República Democrática de Timor-Leste

Ano Financeiro de 2015

Relatório de Execução Orçamental para o

Terceiro Trimestre

Ministério das Finanças
Direção-Geral do Tesouro

Ano Financeiro de 2015

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Relatório de Execução Orçamental do Terceiro 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, segundo a Lei N.º 06/2014.

A 13 de abril de 2015, após a formação do VI Governo, o Parlamento Nacional aprovou um Orçamento Retificativo ao abrigo da Lei N.º 01/2015.

O presente relatório trimestral apresenta os detalhes da Execução Orçamental de receitas e despesas relativamente ao terceiro trimestre do Ano Financeiro (AF) de 2015.

O total de dotações aprovadas, incluindo os fundos especiais e os empréstimos externos, é de 1.570,0 milhões de dólares, tornando este valor 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, aos quais se somam outros 70,0 milhões financiados a partir de empréstimos externos. O orçamento para o Fundo de Desenvolvimento de Capital Humano em 2015 é de 41,1 milhões de dólares, dos quais se incluem 2,1 milhões relativos a programas a serem transportados de 2014. Excluindo os Fundos Especiais, o total de dotações após a aprovação do Orçamento Retificativo é de 1.211,6 milhões.

As dotações orçamentais após o orçamento retificativo, juntamente com uma comparação com o AF de 2014, encontram-se apresentadas na tabela a baixo.

O relatório de execução orçamental acumulada dos Ministérios e Agências Governamentais, para o 3.º trimestre, encontra-se apenso ao presente relatório, bem como a sua comparação com o Orçamento Retificativo aprovado segundo a Lei n.º 1/2015. Este Orçamento Retificativo diz respeito à totalidade do ano.

Tabela 1

Categoria de Dotação	Dotações no Orçamento Original 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*	*787*
Bens e Serviços	475.172	474.640	*440.277*	*34.363*
Capital Menor	26.415	31.004	*52.122*	*(21.118)*
Capital e Desenvolvimento	74.225	73.981	*86.798*	*(12.817)*
Transferências Públicas	406.800	454.452	*335.501*	*118.951*
Total do CFET	**1.161.614**	**1.211.615**	**1.091.449**	**120.166**
Capital de Desenvolvimento **Fundo de Infraestruturas**	**367.301**	**317.301**	**368.551**	**(51.250)**
Bens e Serviços **Fundo de Desenvolvimento de Capital Humano**	**41.084**	**41.084**	**40.000**	**1.084**
Total do Orçamento do Estado	**1.570.000**	**1.570.000**	**1.500.000**	**70.000**

2. Estimativas Fiscais

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

O orçamento prevê uma despesa total de 1.570,0 milhões de dólares e receitas domésticas não-petrolíferas de 170,4 milhões durante o AF de 2015.

O défice fiscal total é calculado em 1.399,6 milhões de dólares (1.570,0 milhões – 170,4 milhões). Este défice tem sido financiado através 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 transporte de determinados programas do Fundo de Desenvolvimento de Capital Humano, 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 de Estado (1+2)	***1.497.900***	***1.497.900***	***1.069.100***
DESPESAS			
4. Despesas Correntes (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 Correntes + Despesas Capital (4+5+6+6.1)	***1.570.000***	***1.570.000***	***1.531.052***
EXCEDENTE / DÉFICE			
8. Excedente Corrente / (Défice) (1-4)	*(931.658)*	*(977.314)*	*(826.329)*
9. Excedente Fiscal / (Défice) (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 setembro 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*	***108.219***	***64%***	***68%***
1.1. Receitas Fiscais	125.400	125.400	70.211	56%	66%
1.2. Receitas Não-Fiscais	45.000	45.000	38.008	84%	71%
2. Receitas de Capital a partir do Fundo Petrolífero	*1.327.500*	*1.327.500*	*638.500*	*48%*	*38%*
3. Total de Receitas do Orçamento de Estado (1+2)	***1.497.900***	***1.497.900***	***746.719***	***50%***	***42%***
DESPESAS					
4. Despesas Correntes (4.1+4.2+4.3)	***1.102.058***	***1.147.714***	***654.966***	***57%***	***60%***
4.1. Salários e Vencimentos	*179.002*	177.538	108.067	61%	65%
4.2. Bens e Serviços	*516.256*	515.724	226.017	44%	58%
4.3. Transferências	*406.800*	454.452	320.882	71%	60%
5. Capital Menor	***26.415***	***31.004***	***10.114***	***33%***	***25%***
6. Capital e Desenvolvimento – Orçamento do Estado	***371.526***	***321.283***	***96.196***	***30%***	***35%***
6.1 Capital e Desenvolvimento – Empréstimos Externos	***70.000***	***70.000***	***10.368***	***15%***	***20%***
7. Total Recorrentes + Despesas Capital (4+5+6+6.1)	***1.570.000***	***1.570.000***	***771.644***	***49%***	***50%***
Transferências para o Fundo de Infraestruturas e Fundo de Desenvolvimento de Capital Humano					
8. Transferências para o Fundo de Infraestruturas	***297.301***	***247.301***	***115.000***	***47%***	***0%***
9. Transferências para o Fundo de Desenvolvimento de Capital Humano	***41.084***	***41.084***	***20.000***	***49%***	***75%***
10. Total das Transferências (8+9)	***338.385***	***288.385***	***135.000***	***47%***	***7%***
EXCEDENTE / DÉFICE					
13. Excedente Corrente / (Défice) (1-4)	*(931.658)*	*(977.314)*	*(546.747)*	***56%***	***58%***
14. Excedente Fiscal / (Défice) (1-7)	*(1.399.600)*	*(1.399.600)*	*(663.425)*	***47%***	***48%***
15. Défice Fiscal financiado por:					
a. Receitas de Capital a partir do Fundo Petrolífero	***1.327.500***	***1.327.500***	***638.500***	***48%***	***38%***
b. Levantamentos a partir de Reservas de Dinheiro	***2.100***	***2.100***	***14.557***	***N/M***	***N/M***
c. Empréstimos Externos	***70.000***	***70.000***	***10.368***	***15%***	***18%***

No final do terceiro trimestre o total das receitas domésticas cobradas e depositadas no Fundo Consolidado de Timor-Leste (CFET) era de 108,2 milhões de dólares. Os montantes transferidos a partir do Fundo Petrolífero até ao terceiro trimestre totalizaram 638,5 milhões de dólares.

O total das receitas orçamentais estatais representa 64% das estimativas orçamentais, o que fica ligeiramente aquém dos 68% conseguidos no final do 3.º trimestre do AF de 2014. Enquanto que as Alfândegas, o Imposto sobre o Consumo, Imposto sobre Serviços e

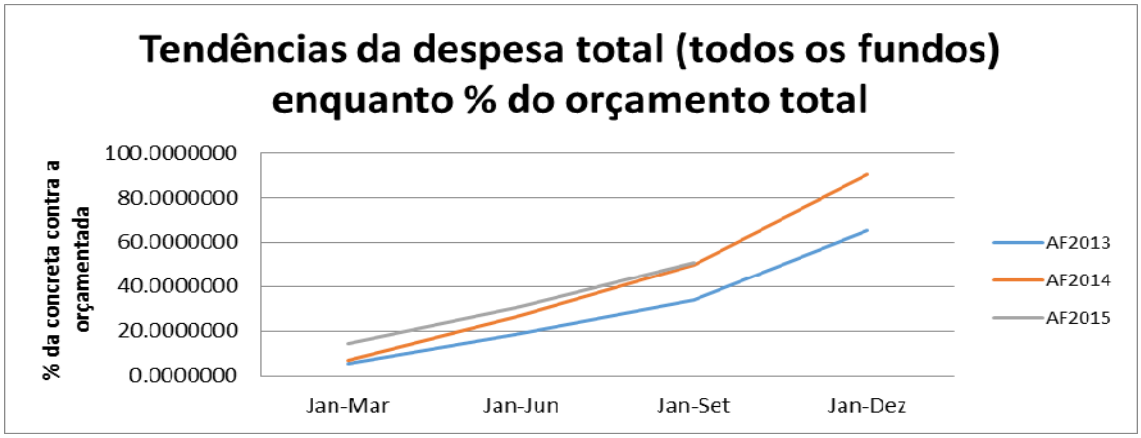
Imposto de Retenção ficaram abaixo do orçamentado, o IRC e Outros Impostos excederam os valores previstos. Relativamente aos impostos sobre os funcionários do Governo, decidiu-se efectuar uma reclassificação no seu tratamento, passandoestes impostos a serem contabilizados na categoria de Empregados do Governo, independentemente de trabalharem ou não para a Comissão da Função Pública. Esta reclassificação levou a que as receitas nesta classificação sejam superiores ao orçamentado.

A nível das receitas não-fiscais, as taxas de registo de empresas, os impostos sobre propriedades, as propinas universitárias, as taxas de vistos, os registos de veículos e os direitos de extração mineira foram superiores ao orçamentado. Registou-se igualmente um aumento considerável nos dividendos, devido ao facto dos dividendos do Banco Central terem sido superiores ao orçamentado. Todavia os rendimentos provenientes dos jogos sociais, *franchising* de transportes públicos e abastecimento de água ficaram aquém dos respetivos alvos para o terceiro trimestre. As receitas da venda de eletricidade superaram as estimativas, atingindo 83% do alvo para o ano. A Demonstração 1, apensa ao presente relatório, contém detalhes sobre as receitas cobradas.

A execução orçamental no final do terceiro trimestre para todo o Orçamento de Estado, *incluindo* Fundos Especiais, mas excluindo empréstimos externos, foi de 460,4 milhões de dólares, o que representa 51% do orçamento total de 1.500,0 milhões. Este valor é praticamente igual ao registado no período homólogo de 2014. A Figura 1 apresenta uma análise da tendência por trimestre da execução orçamental total para todos os fundos enquanto percentagem do orçamento de estado total.

Devido à restruturação implementada pelo VI Governo Constitucional, alguns Ministérios e Divisões de Ministérios passaram para outras pastas ou deixaram de existir. A execução orçamental destes ministérios foi divulgada separadamente nos relatórios detalhados. Assim sendo, a execução orçamental dos ministérios atuais nos relatórios detalhados não corresponderá ao total da execução orçamental durante o período.

Figura 1



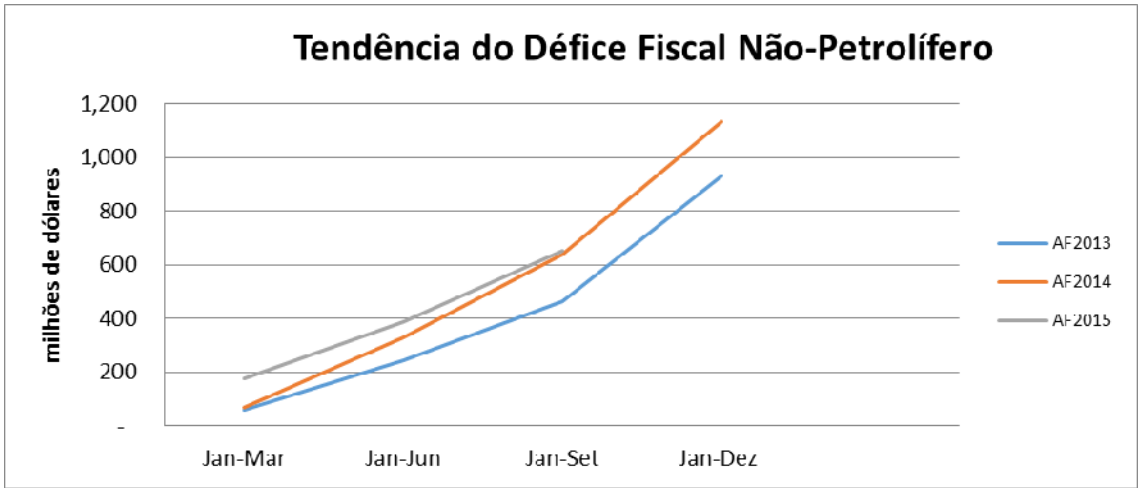
A Demonstração 2 contém detalhes das despesas para cada fundo e categoria de dotação. A Demonstração 2 mostra que, *excluindo* os Fundos Especiais, as despesas no final do terceiro trimestre foram de 641,5 milhões de dólares (correntes mais capital menor e capital e desenvolvimento para o CFET), o que representa 53% da dotação orçamentada de 1.161,6 milhões, ficando ligeiramente aquém dos 57% registados em 2014. Pode ainda observar-se que as despesas para o Fundo de Infraestruturas relativas ao terceiro trimestre foram de 81,3 milhões de dólares, o que representa 33% da dotação orçamental total de 247,3 milhões. Este valor é semelhante em termos percentuais ao nível registado em 2014, porém situa-se numa base orçamental anual menor. As despesas em dinheiro de 18,2 milhões registadas pelo Fundo de Desenvolvimento de Capital Humano constituem uma execução orçamental de 44%, o que é semelhante 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. As principais categorias da despesa durante o trimestre foram as Transferências Públicas (42%), seguindo-se dos Salários e Vencimentos (14%), dos Bens e Serviços (30%), do Capital e Desenvolvimento (13%) e do Capital Menor (1%).

Por função económica as despesas foram os Serviços Económicos (29% do total das despesas), os Serviços Gerais (36%), a Educação (9%), a Proteção Social (14%) e a Saúde (4%).

A Demonstração 4 contém detalhes sobre as despesas por Ministério e Divisão. A demonstração fornece igualmente detalhes sobre categorias de dotação, incluindo todos os fundos. O défice recorrente até ao final do terceiro trimestre do AF de 2015 foi de 546,7 milhões de dólares (56% das estimativas orçamentais), ficando assim muito próximo dos 58% registados em 2014. O défice fiscal não-petrolífero registado no terceiro trimestre, no valor de 663,4 milhões de dólares (47%) fica igualmente próximo dos 48% obtidos no período homólogo de 2014.

Figura 2



2. Receitas Domésticas Não-Petrolíferas

O total das cobranças de receitas domésticas durante o terceiro trimestre foi de 108,2 milhões de dólares, o que representou 64% das estimativas. As receitas fiscais representaram 56% das estimativas, ao passo que as receitas não-fiscais representaram 84%. Em termos percentuais as receitas fiscais ficaram aquém do valor obtido em 2014. Já as receitas não-fiscais registaram uma melhoria comparativamente ao período homólogo de 2014 (passando de 71% para 84%).

Dentro da categoria de receitas não-fiscais a cobrança das agências autónomas representou 61% das estimativas. Deve-se porém notar que as receitas da EDTL foram incluídas nas receitas das Agências Autónomas em 2014 mas que passaram em 2015 a fazer parte das receitas não-fiscais, uma vez que a EDTL pertence atualmente ao Ministério das Obras Públicas. Deste modo as receitas das Agências Autónomas apresentam um valor mais baixo do que o obtido em 2014. As receitas provenientes da aviação superaram as previsões, atingindo 1,7 milhões (84% do orçamentado), ao passo que as receitas portuárias se ficaram pelos 2,8 milhões, o que representou apenas 52% 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. Já o orçamento para impostos coletivos desceu de 22,2 milhões para 7,8 milhões, devendo esta percentagem superior ser avaliada neste contexto. 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 desceram comparativamente com o período homólogo de 2014.

O imposto sobre vendas desceu de 10,5 milhões para 8,9 milhões. O imposto sobre o consumo desceu de 26,9 milhões para 23,1 milhões. Os direitos de importação desceram de 9,5 milhões para 8,0 milhões.

As receitas provenientes da venda de eletricidade no final do terceiro trimestre ultrapassaram as previsões, subindo para 15,5 milhões de dólares. Isto representa 83% do valor previsto para o ano.

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

Figura 3

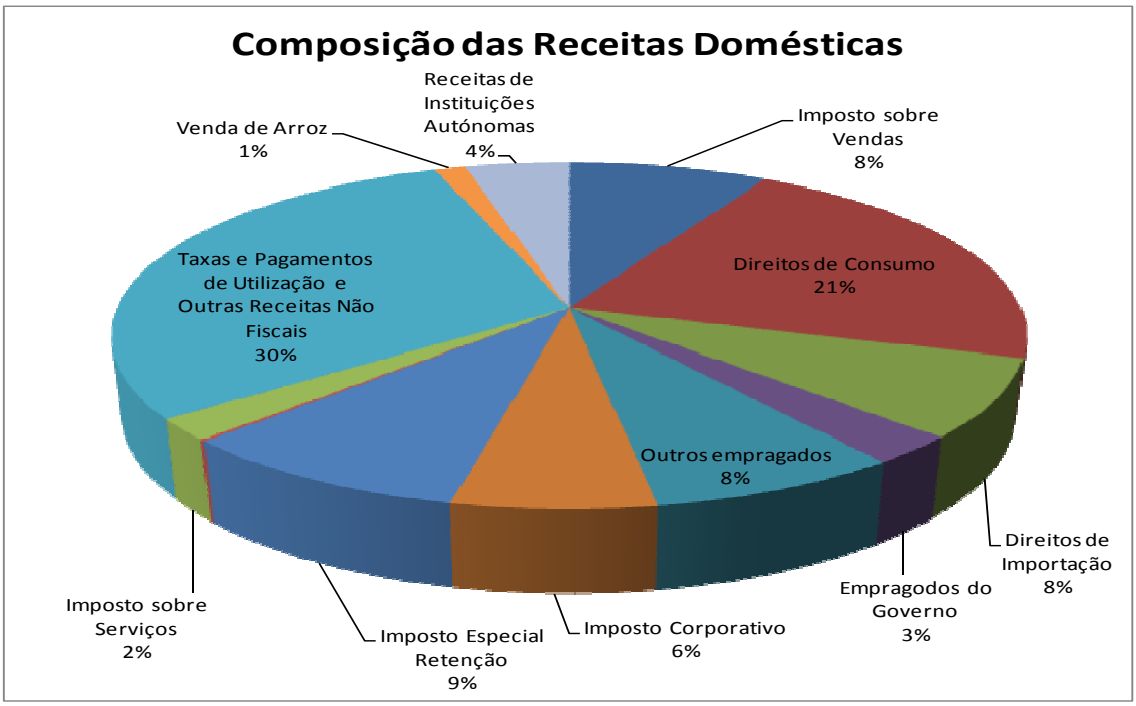
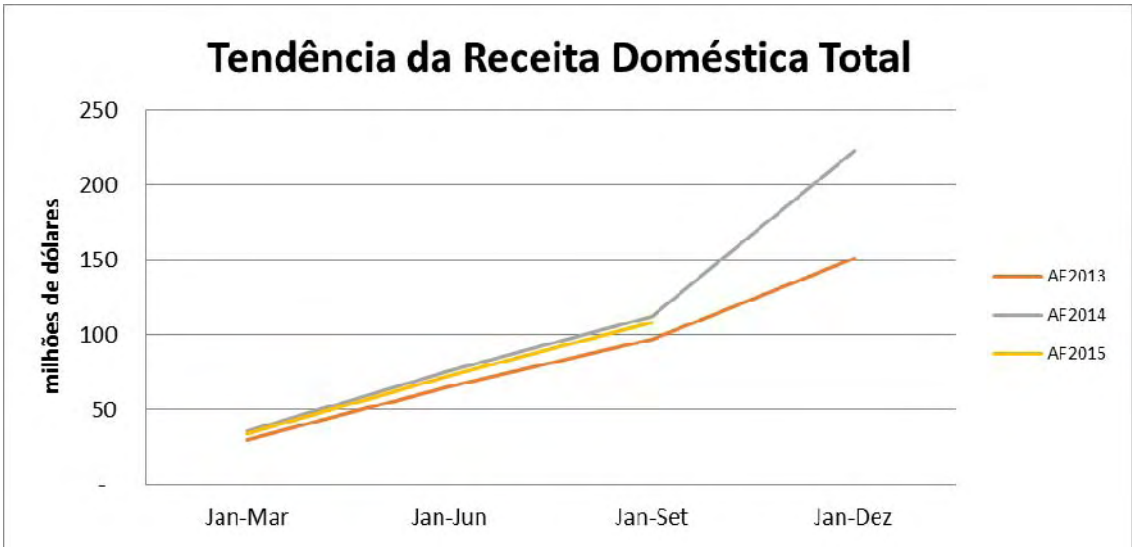


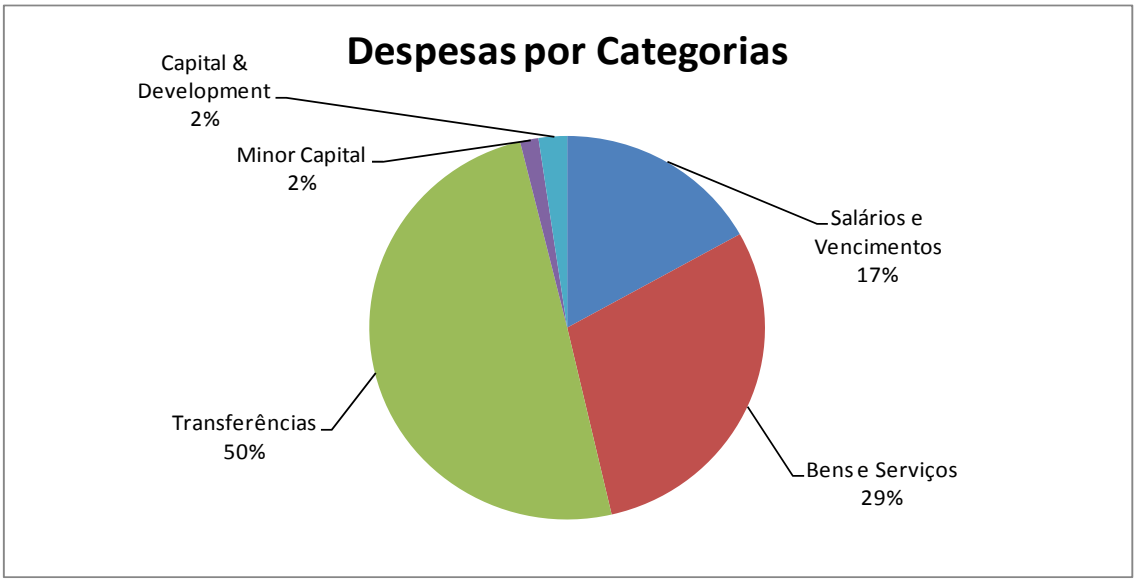
Figura 4



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

Excluindo os Fundos Especiais, os principais componentes de despesa até ao final do terceiro trimestre foram as Transferências (52%), os Salários e Vencimentos (21%) e os Bens e Serviços (26%), tal como se pode ver na Figura 5.

Figura 5

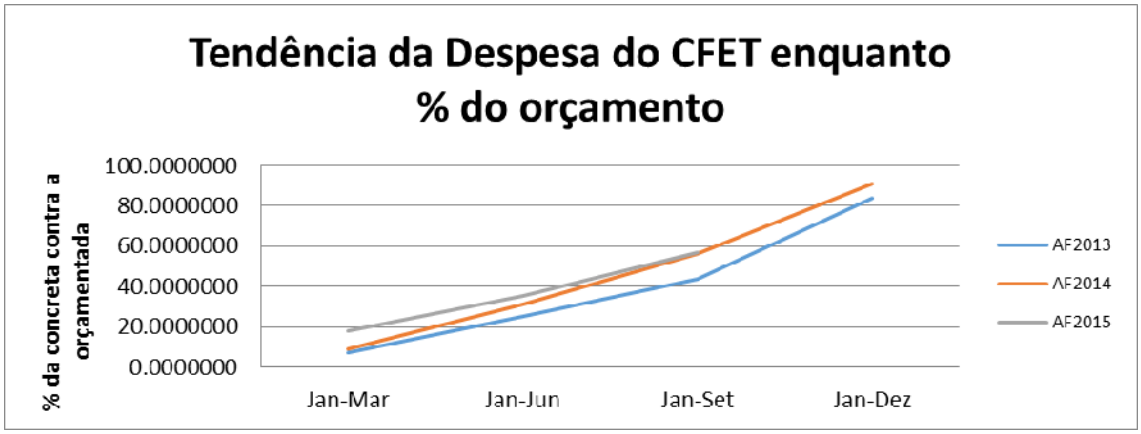


As Demonstrações 3 e 4 contêm igualmente detalhes a nível de categorias para cada função e também por ministério e divisão (relativamente a todos os fundos).

Despesas de Contingência

As despesas incorridas sob contingências durante o período até ao final do terceiro trimestre totalizaram 3,5 milhões de dólares, distribuídas por transferências de contingência (3 milhões) e bens e serviços (500.000 dólares).

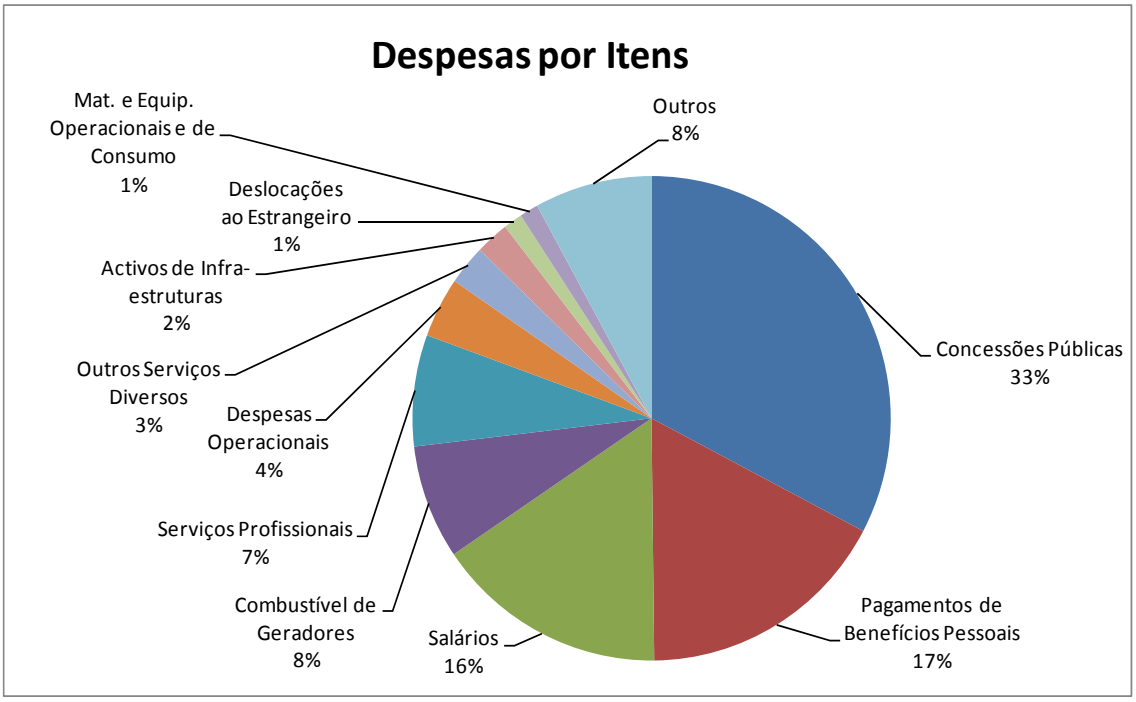
Figura 6



4. Despesas por Itens, *excluindo* Fundos Especiais

As principais categorias de despesa no terceiro trimestre foram as Concessões Públicas (33%), os Salários (16%), os Pagamentos de Benefícios Pessoais (17%), o Combustível (8%) e os Serviços Profissionais (7%), 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 dos Ministérios e Agências Governamentais no terceiro trimestre de 2015

Todos os Ministérios e Agências Governamentais com diferenças relativamente ao alvo de 75% de execução orçamental no final do 3.º trimestre (abaixo dos 65% ou acima dos 85%) foram contactadas 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:

Gabinete do Primeiro-Ministro

A execução é baixa em virtude de a Direção da CPLP e a ITC só terem conseguido executar o seu orçamento em setembro, dado que a atividade da CPLP está sujeita a um calendário predeterminado.

Nas Transferências Públicas não foi possível transferir os restantes 60%, uma vez que o gabinete relevante não enviou o relatório referente à liquidação dos primeiros 40% transferidos.

Fundo de Infraestruturas

Embora a atual percentagem de execução orçamental do Fundo de Infraestruturas seja semelhante à registada em 2014, a baixa execução no presente ano pode ser atribuída a vários fatores.

Estes fatores incluem atrasos na conclusão de projetos devido a alterações a nível de desenhos estruturais e a revisões de listas de quantidades. A aquisição de propriedades e o estabelecimento de direitos de passagem, afetando o acesso a locais de projetos e a mobilização de materiais e equipamentos, contribuíram também para uma execução mais lenta.

Ministério das Finanças

Salários e vencimentos: A execução orçamental nesta categoria encontra-se nos 49%, já que se orçamentou o recrutamento de 100 elementos para diferentes cargos mas os contratos só foram assinados no terceiro trimestre.

Houve também vários funcionários públicos do MF que tiraram licenças anuais sem vencimento, ainda que este fator tenha tido menos peso que o indicado no parágrafo anterior.

Bens e serviços: A taxa de execução é somente de 48%, já que alguns projetos demoraram mas do que o esperado no processo de aprovisionamento. Isto fez com que os trabalhos e os pagamentos não tivessem sido concretizados até final do terceiro trimestre.

Capital menor: Embora não tenha havido inicialmente uma dotação orçamental nesta categoria, foram feitas redistribuições para cobrir a compra de equipamento de arquivo. Isto resultou numa execução orçamental de 100%.

Todo o Governo

Bens e serviços: A execução nesta categoria é baixa (44%), uma vez que está dependente das necessidades e solicitações dos Ministérios.

Capital menor: Foi conseguida uma execução de 90%, acima portanto do valor previsto, em resultado da compra de veículos, computadores e equipamentos de escritório / GPS para a DG de Estatísticas com vista à condução do Censo Populacional e Habitacional de 2015.

Transferências públicas: Estas excederam ligeiramente o previsto devido a pagamentos de capitalização ao Banco Central de Timor-Leste.

Ministério da Justiça

Os salários e vencimentos tiveram uma execução orçamental baixa (63%), uma vez que há 94 vagas ainda por preencher no Ministério.

Bens e serviços: A execução orçamental é de 45%, em virtude de os pagamentos referentes ao projeto do Sistema Nacional de Cadastro (SNC) estarem a aguardar a finalização do tratamento das Garantias de Desempenho. A empresa implementadora também não enviou o relatório e fatura relativos a um pagamento importante. É esperado que este relatório e fatura sejam entregues até ao final de outubro, após o que se poderá iniciar o processo de pagamento.

Capital menor: A execução orçamental é baixa (27,6%), devido sobretudo ao facto de o processo de aprovisionamento referente à compra de veículos para a prisão, para a disseminação de informações jurídicas e para a polícia científica, bem como de equipamento de EDP, comunicação e segurança, no valor de mais de 400.000 dólares, sque serão processados no 4.º trimestre.

Transferências públicas: Os pagamentos nesta categoria são baixos (11,6%), uma vez que dependem de solicitações da Direção Nacional de Terras e Propriedades não sendo, por isso, possível estimar com precisão o *timing* e a execução destas necessidades.

Capital e desenvolvimento: A execução nesta categoria é baixa (17,3%), devido aos seguintes aspetos:

- O projeto de reabilitação da prisão de Suai, no valor de 429.000 dólares, está a ser revisto pela ADN para pagamento;
- O projeto de reabilitação do Gabinete de Notariado e Registo, no valor de 144.000 dólares, está ainda a ser finalizado;
- O processo de aprovisionamento relativo à construção do Gabinete do Procurador-Geral em Bobonaro e Ermera não tinha sido finalizado até ao final do 3.º trimestre, uma vez que a lista de quantidades não foi aprovada pelo Ministério das Obras Públicas.

Fundo de Desenvolvimento de Capital Humano

A execução baixa ficou a dever-se a dois fatores:

- Devido às alterações ocorridas com a implementação do VI Governo Constitucional, face ao Governo anterior, houve atrasos no envio de solicitações de pagamento por parte dos Ministérios relativamente a programas do FDCH. Adicionalmente, as alterações governamentais resultaram em mudanças e fusões nalgumas instituições estatais, que requeram algum tempo para estabelecer devidamente os gabinetes e funções necessários dentro dos Ministérios.

- No ano financeiro de 2015 o Parlamento Nacional aprovou o orçamento para o Ministério da Justiça com vista à prestação de assistência técnica ao setor judicial e ao Tribunal Superior Administrativo, Fiscal e de Contas, o qual não pôde ser executado na totalidade devido a atrasos no recrutamento de juízes, defensores públicos e procuradores.

Ministério do Turismo e da Cultura

Salários e vencimentos: A execução orçamental mais baixa deve-se a atrasos na contratação de 25 funcionários públicos para o Ministério, a qual está ainda a decorrer.

Bens e serviços: Algumas direções atrasaram-se no envio dos seus pagamentos, porém esta situação deverá melhorar no último trimestre.

Capital e desenvolvimento: Há pagamentos no valor de 153.000 dólares a aguardar relativamente a projetos de construção em Same e Baucau. Os atrasos no processo de abertura de concurso relativamente a três projetos de reabilitação (Baucau, Manatuto e Covalima) contribuíram igualmente para a baixa execução orçamental.

Transferências públicas: A execução orçamental baixa deve-se a montantes alocados à Expo de Milão que só foram executados no final do 3.º trimestre.

Ministério da Saúde

Bens e serviços: A execução orçamental é baixa já que os Materiais e Fornecimentos Operacionais estão ainda em fase de concurso e avaliação. Esta questão é altamente complexa, uma vez que está relacionada com a compra de medicamentos.

Capital menor: A execução orçamental é baixa, contudo prevê-se que o processo de concurso seja acelerado para garantir a subida da execução nesta categoria durante o 4.º trimestre.

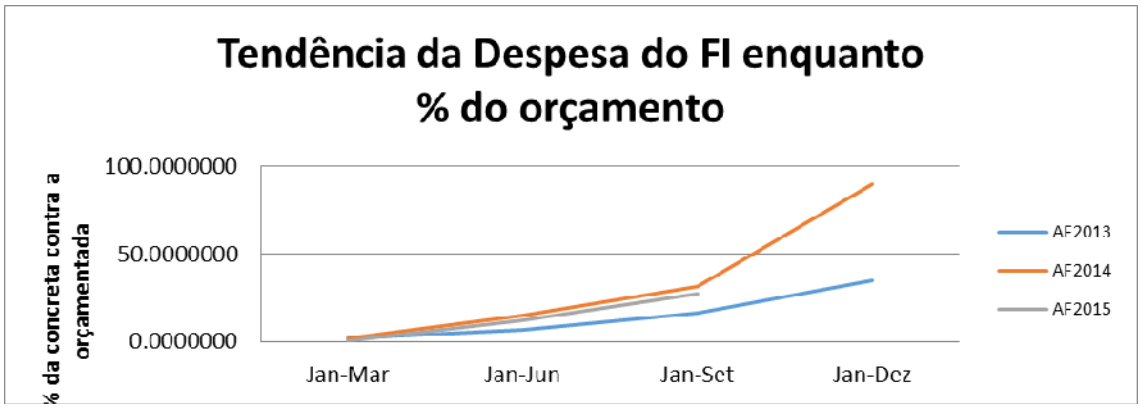
5. Fundos Especiais

a. Fundo de Infraestruturas

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

O valor total dos projetos de infraestruturas no 3.º trimestre foi de 81,3 milhões de dólares, o que ficou aquém dos 116,4 milhões registados no período homólogo de 2014. Esta descida foi influenciada pela redução no orçamento anual, que passou de 369 milhões para 247 milhões. Em termos percentuais as execuções orçamentais de um ano para o outro tiveram valores aproximados, nomeadamente 32,9% em 2015 e 31,5% em 2014.

Figura 8

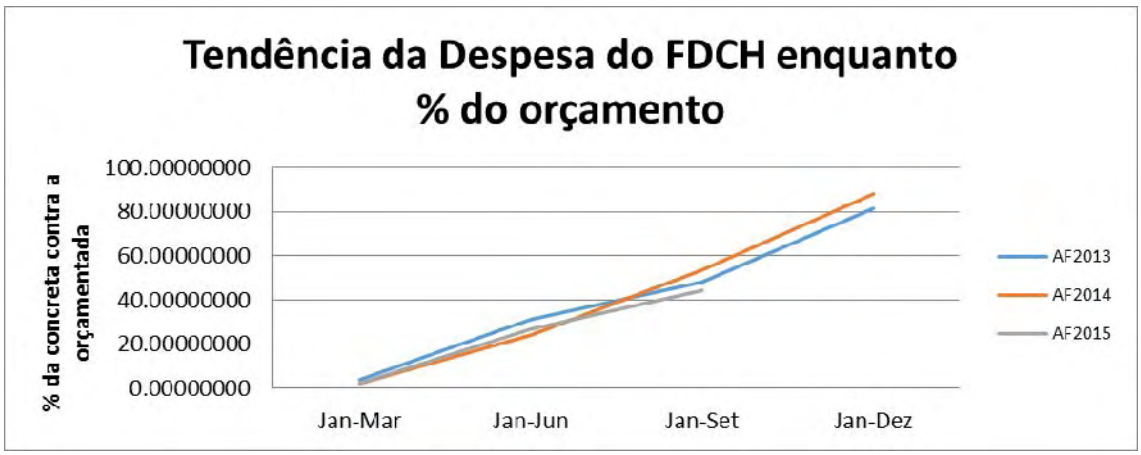


Até ao segundo trimestre foram feitos pagamentos no total de 6,3 milhões de dólares para projetos de construção de estradas financiados por Parceiros de Desenvolvimento, nomeadamente 3,2 milhões pelo BAsD, 2,9 milhões pelo Banco Mundial e 238.000 dólares pela JICA. Estas fontes de financiamento e despesas 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 3.º trimestre a despesa total do Fundo de Desenvolvimento de Capital Humano (FDCH) foi de 18,2 milhões de dólares. Os principais componentes desta despesa foram a Formação Profissional (4,3 milhões), as Bolsas de Estudo (9,3 milhões), a Formação Técnica (1,4 milhões), a Assistência Técnica à Magistratura (830.000), a Assistência Técnica ao Ensino Secundário e Superior (905.000) e Outros Tipos de Formação (1,5 milhões). A Demonstração 6 contém uma descrição detalhada por projeto do Fundo.
A Figura 9 mostra a análise das tendências da execução orçamental (método de caixa) do FDCH. Os 44% registados ficam aquém do valor registado no ano anterior, tal como se pode ver na Figura 9.

Figura 9



Conclusão e Resumo

A cobrança de receitas domésticas até ao 3.º trimestre do Ano Financeiro de 2015 foi inferior à verificada no ano transato. As receitas fiscais de 40,0 milhões de dólares foram inferiores em 6,6 milhões às registadas no período homólogo do ano anterior. As receitas globais foram de 108,2 milhões, o que constitui uma descida de 4,1 milhões.

Os levantamentos a partir do Fundo Petrolífero foram de 638,5 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 no início de 2015, que obrigaram a transferências precoces a partir do Fundo Petrolífero.

A execução orçamental no 3.º trimestre para todo o Orçamento de Estado, *incluindo* Fundos Especiais mas excluindo projetos financiados por empréstimos, foi de 741 milhões de dólares, o equivalente a 49% do orçamento total de 1.500,0 milhões. Os projetos financiados por empréstimos gastaram 10,4 milhões durante o período que terminou a 30 de setembro de 2015.

Declaração 1 - Resumo de Receitas
3º 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 3 º Trimestre de AF de 2014
06	**Receitas Fiscais**					
	A. Impostos sobre Mercadorias	**76,089**	**76,089**	**39,965**	**53%**	**46,864**
5000	Imposto sobre Vendas	15,781	15,781	8,921	57%	10,471
5001	Direitos de Consumo	44,387	44,387	23,063	52%	26,882
5002	Direitos de Importação	15,922	15,922	7,982	50%	9,511
	B. Outros Impostos	**49,453**	**49,453**	**30,246**	**61%**	**32,491**
5100	Empragados do Governo	1,249	1,249	2,948	236%	860
5101	Outros empragados	17,081	17,081	8,316	49%	11,383
5103	Imposto Corporativo	7,828	7,828	6,709	86%	6,423
5102	Imposto Especial Retenção	19,492	19,492	9,872	51%	11,332
5200	Imposto sobre Serviços	3,598	3,598	2,234	62%	2,453
5300	Outros Impostos	205	205	167	82%	40
	I. Total das Receitas Fiscais (A +B)	**125,542**	**125,542**	**70,211**	**56%**	**79,355**
07	**Receitas Não Fiscais**					
	C. Juros	**38**	**38**	**7**	**18%**	**24**
5505	Juros	38	38	7	18%	24
	D. Taxas e Pagamentos de Utilização e Outras Receitas Não Fiscais	**37,184**	**37,184**	**33,366**	**90%**	**28,238**
5400	Registo de Empresas	337	337	288	**85%**	244
5401	Correios	35	35	27	77%	22
5402	Taxas de Terranos e Propriedades	3,355	3,355	2,915	87%	2,448
5404	Taxas de Água e Saneamento	189	189	104	55%	114
5405	Propinas da Universidade Nacional	638	638	618	97%	523
5406	Taxas Sobre Registo de Veículos	1,147	1,147	1,092	95%	852
5407	Taxas Sobre Inspecção de Veículos	503	503	412	82%	303
5408	Taxas de Cartas de Condução	440	440	301	68%	311
5409	Franchising Transporte Publico	746	746	84	11%	374
5410	Multas de Transportes	147	147	88	60%	97
5411	Outras Taxas de Transportes	31	31	31	100%	21
5413	Passaporte e Identidade	943	943	618	66%	675
5414	Vistos	2,739	2,739	2,933	107%	1,943
5415	Receitas Hospitalares	75	75	138	184%	17
5416	Tribunais	7	7	16	229%	7
5417	Inspeccao Veiculos de Importacao	79	79	12	15%	0
5418	Receitas da EDTL	18,810	18,810	15,585	83%	13,163
5499	Other Fees	-	-	8		-
5501	Multas	93	93	92	100%	44
5502	Taxas Extracção de Minerais	63	63	287	458%	37
5503	Multas-Professionais de Saude	6	6	-	0%	6
5599	Outras Receitas Não Fiscais	1,006	1,006	599	60%	3,588
5500	Dividendos, Lucros e Ganhos	1,032	1,032	4,493	435%	621
5504	Receitas de Documentos sobre Concursos	193	193	77	40%	124
5506	Leilão	1,000	1,000	156	16%	129
5507	Venda de Arroz e Juros	1,748	1,748	1,362	78%	1,189
5508	Taxa de Centro Bambu Tibar	105	105	164	157%	60
5509	Receitas de Jogos Socias	957	957	599	63%	661
5510	Aluger do Propriadade Governu	167	167	46	28%	52
5511	Taxa de Embaixada	-	-	-	0%	-
5512	Produtos Florestais	115	115	136	118%	68
5513	Multa Inspeccão de Alimentacão Economica	1	1	-	0%	-
5514	Investimento Taxa de Inscricao	4	4	3	70%	5
5515	Venda de Produtos Locais	40	40	0	0%	28
5517	RTTL Fees	429	429	83	19%	508
5518	Taxa de serviços de saneamento	6	6	-	0%	4
	II. Total Receitas Não Fiscais (C + D)	**37,222**	**37,222**	**33,373**	**90%**	**28,262**
	III. Total Receitas Domésticas (I + II)	**162,764**	**162,764**	**103,583**	**64%**	**107,617**
5610	IV. Receitas de Capital do Fundo Petrolífero	1,327,500	1,327,500	638,500	48%	340,000
	Total das Receitas do Tesouro (III + IV)	**1,490,264**	**1,490,264**	**742,083**	**50%**	**447,617**
09	**INSTITUIÇÕES AUTÓNOMAS**	**7,604**	**7,604**	**4,635**	**61%**	**4,698**
5901	Taxas e Pagamentos Portuários	5,392	5,392	2,804	52%	3,357
5902	Taxas e Pagamentos de Aviação	2,077	2,077	1,742	84%	1,251
5903	Receitas do Instituto de Gestão de Equipamentos	134	134	90	67%	89
5904	Receitas do SAMES	1	1	0	1%	1
	V. Total Receitas Instituições Autónomas	**7,604**	**7,604**	**4,635**	**61%**	**4,698**
	Total Receitas (Domésticas + Autofinanciadas) III + V	**170,368**	**170,368**	**108,219**	**64%**	**112,315**
	Total Receitas (Domesticas + Fundo Petrolifero + Autofinanciadas)	**1,497,868**	**1,497,868**	**746,719**	**50%**	**452,315**

Declaração 2 - Despesas por Itens - Todo o Governo
3 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)	Q3 FY 2014 Despesas em Dinheiro
	Despesas do CFTL e Fundos Especiais	**1,500,000**	**1,500,000**	**1,500,000**	**(0)**	**741,022**	*49%*	**20,254**	**205,694**	**129,748**	**403,282**	*756,532*
	Despesas do CFTL	**1,161,615**	**1,211,615**	**1,211,615**	**(0)**	**641,467**	*53%*	**20,193**	**147,863**	**112,699**	**307,106**	*618,646*
01	**Salários e Vencimentos**	**179,001**	**177,538**	**178,376**	**838**	**108,067**	*61%*	**-**	**208**	**185**	**69,916**	*114,641*
600	Salários	158,410	157,652	158,335	*683*	100,062	*63%*	-	27	116	58,130	103,225
610	Horas Extraordinárias	3,265	3,259	3,325	*66*	1,216	*37%*	-	-	-	2,109	1,275
615	Subsídios	17,326	16,627	16,716	*89*	6,789	*41%*	-	181	69	9,677	10,141
401	Contingencia Salários e Vencimentos			-						-		
02	**Bens e Serviços**	**475,175**	**474,641**	**468,629**	**(6,012)**	**187,980**	*40%*	**19,756**	**93,020**	**33,437**	**134,436**	*258,377*
620	Deslocações Locais	8,096	8,140	8,817	*677*	5,389	*61%*	-	155	32	3,241	5,606
625	Deslocações ao Estrangeiro	10,425	10,119	11,119	*1,000*	8,145	*73%*	-	1,670	585	719	10,231
630	Formação e Sessões de Trabalho	12,537	13,219	12,956	*(263)*	4,129	*32%*	-	565	674	7,588	3,916
640	Encargos de Instalação	10,056	9,916	10,113	*197*	4,587	*45%*	-	1,447	399	3,680	4,938
645	Arrendamento de Propriedades	3,806	3,806	3,777	*(29)*	1,406	*37%*	-	78	17	2,276	701
650	Combustíveis Operações de Veículos	12,519	12,439	12,651	*212*	4,299	*34%*	-	4,353	1,397	2,602	7,289
651	Manutenção de Veículos	10,475	10,476	10,622	*146*	4,217	*40%*	-	3,917	1,505	983	4,957
652	Seguros, Rendas e Serviços	2,854	2,832	3,377	*545*	1,597	*47%*	-	541	1,004	235	1,673
660	Materiais e Equip. de Escritório	6,598	6,543	6,794	*251*	3,602	*53%*	-	2,221	232	739	2,981
670	Mat. e Equip. Operacionais e de Consumo	46,255	44,064	44,855	*791*	8,095	*18%*	-	13,138	11,045	12,577	12,076
680	Combustível de Geradores	102,033	100,285	93,240	*(7,045)*	48,651	*52%*	-	36,011	111	8,467	63,470
690	Manutenção de Equipamentos e Edifícios	10,414	10,534	10,826	*292*	2,147	*20%*	-	1,919	2,657	4,103	3,785
700	Despesas Operacionais	67,867	66,605	67,174	*569*	25,673	*38%*	-	8,285	2,024	31,192	24,491
705	Serviços Profissionais	104,151	109,171	108,531	*(640)*	47,418	*44%*	-	6,604	6,374	48,135	50,939
706	Serviços de Tradução	986	2,162	2,052	*(110)*	169	*8%*	-	71	38	1,774	206
710	Outros Serviços Diversos	62,450	60,675	56,570	*(4,105)*	16,942	*30%*	-	4,837	2,977	31,814	17,479
715	Quotas de Membro	3,655	3,655	3,655	*1*	1,029	*28%*	-	55	5	2,566	2,343
750	Ajuste anterior ao período	-		-	-			-	-	-	-	2
	Juros	-		-	-	-		-	-	-	-	
402	Contingencia Bens e Servicos	-	-	1,500	*1,500*	485	*32%*	-	152	55	808	12,364
	Avanços de Dinheiro											
740	*Avanços Fundo Maneio para Ministérios*	-		-				*375*	50	-	(425)	460
745	*Avanços Extraordinários de Dinheiro*	-		-		-					-	-
760	*Avanços para Embaixadas*	-		-		-		*3,791*	2,144	15	(5,950)	6,281
140	*Avanços para Distritos*							*15,590*	*4,807*	*2,291*	(22,688)	22,187
05	**Transferências**	**406,800**	**454,452**	**450,819**	**(3,633)**	**320,882**	*71%*	**-**	**18,180**	**55,096**	**56,661**	*199,859*
721	Pagamentos de Benefícios Pessoais	187,727	187,727	185,156	*(2,571)*	109,211	*59%*	-	339	47,447	28,159	82,035
722	Concessões Públicas	201,228	256,725	252,923	*(3,802)*	208,671	*83%*	-	9,341	7,605	27,306	107,057
723	Concessões Públicas Capital	17,845	10,000	9,740	*(260)*	-	*0%*	-	8,500	44	1,196	10,767
408	Contingencia Transferencias	-	-	3,000	*3,000*	3,000	*100%*	-	-	-	-	-
03	**Capital Menor**	**26,416**	**31,004**	**35,786**	**4,782**	**9,677**	*27%*	**437**	**8,909**	**10,621**	**6,142**	*13,193*
810	Aquisição de Veículos	6,955	7,144	10,305	*3,161*	2,032	*20%*	-	3,310	2,784	2,179	4,248
820	Equipamento de EDP	1,820	2,784	3,517	*733*	391	*11%*	-	1,113	1,865	148	1,929
830	Equipamento de Segurança	1,170	1,520	1,549	*29*	722	*47%*		311	708	(192)	1,276
840	Equipamento de Comunicações	2,629	3,808	3,373	*(435)*	6	*0%*	-	639	1,498	1,230	454
850	Outros Equipamentos Diversos	7,250	8,927	9,739	*812*	2,518	*26%*	-	2,334	3,009	1,878	1,277
860	Mobiliário e Acessórios	5,063	5,285	4,888	*(397)*	3,062	*63%*	-	569	351	906	691
870	Equipamento de Escritório	336	342	844	*502*	121	*14%*	-	380	328	15	294
880	Geradores	82	82	82	-	57	*70%*	-	2	1	22	7
890	Equipamento de Água	1,111	1,112	1,339	*227*	768	*57%*	-	236	77	258	96
404	Contingencia Capital Minor			150	*150*	-	*0%*				150	2,086
	Avanços de Dinheiro											
805	*Avanços para Embaixadas*	-		-	-	-		437	15	-	*(452)*	*834*
04	**Capital e Desenvolvimento**	**74,225**	**73,981**	**78,005**	**4,024**	**14,861**	*19%*	**-**	**27,546**	**13,360**	**22,238**	*32,577*
800	Aquisição de Edifícios	-		-	-	421	*0%*	-	1,449	1,142	(3,012)	205
900	Activos de Infra-estruturas	74,225	73,981	78,005	*4,024*	14,440	*19%*	-	26,097	12,218	25,250	32,372
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**	**-**	**81,335**	*33%*	**-**	**53,512**	**16,278**	**96,176**	**116,399**
	Aquisição de Edifícios			**-**		**-**		**-**	**-**		**-**	-
	Activos de Infra-estruturas	297,301	247,301	247,301	-	81,335	*33%*	-	53,512	16,278	96,176	116,399
	Avanços Capital e Desenvolvimento							-				
	Fundo de Desenvolvimento do Capital Humano											
	Bens e Serviços	*41,084*	*41,084*	*41,084*	**-**	18,220	*44%*	61	4,319	771	**17,713**	*21,235*
	Avanços para Distritos	-		-		-		61		-	(61)	*251*

Declaração 3 - DESPESAS DE DINHEIRO POR FUNÇÕES

3 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	24,858	140,109	5,527	52,912	51,892	**275,298**	*36.2%*
Defesa	6,539	10,213	1,016	-	-	**17,768**	*2.3%*
Ordem Pública e Segurança	14,665	17,875	830	357	53	**33,780**	*4.4%*
Assuntos Económicos	8,349	18,883	2,568	39,923	151,626	**221,349**	*29.1%*
Protecção Ambiental	168	258	-	810	9	**1,245**	*0.2%*
Habitação e Comunidade	-	-	-	-	-	**-**	*0.0%*
Saúde	15,047	6,949	9	991	6,078	**29,074**	*3.8%*
Lazer, Cultura e Religião	916	1,679	88	-	3,528	**6,211**	*0.8%*
Educação	36,715	26,157	75	1,202	3,193	**67,342**	*8.8%*
Protecção Social	810	3,894	-	-	104,505	**-109,209**	*14.3%*
Global	**108,067**	**226,017**	**10,113**	**96,195**	**320,884**	**761,276**	*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**	**4,049**	***45.9***	**194**	**1,022**	**447**	**3,103**
01	**Salary & Wages**	**848**	**848**	**337**	***39.7***	**-**	**-**	**-**	**511**
600	Salary	844	844	337	*39.9*		-	-	507
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,360**	**7,088**	**3,712**	***52.4***	**194**	**789**	**386**	**2,007**
620	Local Travel	264	264	283	*107.0*		-	-	-19
625	Overseas Travel	543	543	368	*67.8*		60	91	24
630	Training & Workshop	107	107	28	*26.4*		33	-	46
640	Utilities	250	250	96	*38.6*		101	-	53
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	158	158	7	*4.3*		65	79	7
651	Vehicle Maintenance	82	82	44	*53.3*		38	1	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	179	179	83	*46.2*		79	-	17
670	Operational material & supplie	559	519	82	*15.7*		198	65	175
680	Fuel for generators	22	22	-	-		20	-	2
690	Maintenance of Euip & Building	222	222	91	*40.9*		22	76	33
700	Operational Expenses	2,087	1,925	852	*44.3*		61	53	960
705	Professional Services	2,385	2,385	1,642	*68.9*		42	-	701
706	Translation Services	7	7	1	*8.6*		-	-	6
710	Other miscellaneous services	493	423	135	*31.9*		57	19	212
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					181			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**407**	**679**	**-**	**-**	**-**	**33**	**61**	**585**
810	Purchase of Vehicles	-	49	-	-		-	-	49
820	EDP Equipment	106	111	-	-		22	-	89
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	172	172	-	-		7	55	110
850	Other miscellaneous equipment	10	17	-	-		-	-	17
860	Furniture & Fittings	6	7	-	-		2	6	-1
870	Office equipment	1	1	-	-		1	-	-
880	Generators	2	2	-	-		2	-	-
890	Water Equipment	111	321	-	-		-	-	321
	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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**8,815**	**8,815**	**4,049**	***45.9***	**194**	**1,022**	**447**	**3,103**
01	**Salary & Wages**	**848**	**848**	**337**	***39.7***	**-**	**-**	**-**	**511**
600	Salary	844	844	337	***39.9***		-	-	507
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,360**	**7,088**	**3,712**	***52.4***	**194**	**789**	**386**	**2,007**
620	Local Travel	264	264	283	***107.0***		-	-	-19
625	Overseas Travel	543	543	368	***67.8***		60	91	24
630	Training & Workshop	107	107	28	***26.4***		33	-	46
640	Utilities	250	250	96	***38.6***		101	-	53
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	158	158	7	***4.3***		65	79	7
651	Vehicle Maintenance	82	82	44	***53.3***		38	1	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	179	179	83	***46.2***		79	-	17
670	Operational material & supplie	559	519	82	***15.7***		198	65	175
680	Fuel for generators	22	22	-	-		20	-	2
690	Maintenance of Euip & Building	222	222	91	***40.9***		22	76	33
700	Operational Expenses	2,087	1,925	852	***44.3***		61	53	960
705	Professional Services	2,385	2,385	1,642	***68.9***		42	-	701
706	Translation Services	7	7	1	***8.6***		-	-	6
710	Other miscellaneous services	493	423	135	***31.9***		57	19	212
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					181			
740	Petty Cash					13			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**407**	**679**	**-**	**-**	**-**	**33**	**61**	**585**
810	Purchase of Vehicles	-	49	-	-		-	-	49
820	EDP Equipment	106	111	-	-		22	-	89
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	172	172	-	-		7	55	110
850	Other miscellaneous equipment	10	17	-	-		-	-	17
860	Furniture & Fittings	6	7	-	-		2	6	-1
870	Office equipment	1	1	-	-		1	-	-
880	Generators	2	2	-	-		2	-	-
890	Water Equipment	111	321	-	-		-	-	321
	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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**750**	**750**	**450**	***60.0***	**60**	**24**	**36**	**180**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**750**	**750**	**450**	***60.0***	**60**	**24**	**36**	**180**
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	450	***60.0***		24	36	240
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					60			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,034**	***48.0***	**125**	**889**	**362**	**1,904**
01	**Salary & Wages**	**812**	**812**	**337**	***41.5***	**-**	**-**	**-**	**475**
600	Salary	808	808	337	***41.7***		-	-	471
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**5,024**	**4,814**	**2,697**	***56.0***	**125**	**667**	**307**	**1,018**
620	Local Travel	222	222	251	***112.9***		-	-	-29
625	Overseas Travel	519	519	351	***67.6***		33	81	54
630	Training & Workshop	100	100	25	***24.9***		33	-	42
640	Utilities	213	213	76	***35.5***		98	-	39
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	130	130	-	**-**		65	65	-
651	Vehicle Maintenance	63	63	40	***63.5***		36	-	-13
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	168	168	77	***45.8***		77	-	14
670	Operational material & supplie	413	373	77	***20.8***		159	65	72
680	Fuel for generators	20	20	-	**-**		20	-	-
690	Maintenance of Euip & Building	186	186	86	***46.4***		17	66	17
700	Operational Expenses	1,096	996	390	***39.2***		31	11	564
705	Professional Services	1,527	1,527	1,213	***79.4***		42	-	273
706	Translation Services	7	7	1	***8.6***		-	-	6
710	Other miscellaneous services	360	290	111	***38.2***		57	19	104
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					115			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**278**	**488**	**-**	**-**	**-**	**23**	**55**	**410**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	97	97	-	**-**		16	-	81
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	70	70	-	**-**		5	55	10
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		2	-	-2
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	111	321	-	**-**		-	-	321
	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)	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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,014**	**1,014**	**332**	***32.7***	**-**	**39**	**14**	**629**
01	**Salary & Wages**	**36**	**36**	**-**	**-**	**-**	**-**	**-**	**36**
600	Salary	36	36	-	-		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**879**	**879**	**332**	***37.8***	**-**	**39**	**14**	**493**
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	14	***12.5***		-	-	95
705	Professional Services	580	580	290	***50.0***		-	-	290
706	Translation Services	-	-	-	-		-	-	-
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**	**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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**737**	**737**	**233**	***31.6***	**9**	**70**	**35**	**391**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**708**	**646**	**233**	***36.0***	**9**	**60**	**29**	**316**
620	Local Travel	15	15	5	***35.3***		-	-	10
625	Overseas Travel	24	24	17	***72.2***		27	9	-30
630	Training & Workshop	7	7	2	***27.4***		-	-	5
640	Utilities	37	37	21	***56.1***		2	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	7	***48.2***		-	-	7
651	Vehicle Maintenance	13	13	4	***30.6***		3	1	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	6	***51.7***		3	-	3
670	Operational material & supplie	4	4	4	***93.6***		-	-	-
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	36	36	5	***12.8***		5	10	16
700	Operational Expenses	133	71	-2	***(2.3)***		6	6	61
705	Professional Services	278	278	140	***50.3***		-	-	138
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	133	133	24	***18.3***		-	-	109
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					3			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**30**	**92**	**-**	**-**	**-**	**11**	**6**	**75**
810	Purchase of Vehicles	-	49	-	-		-	-	49
820	EDP Equipment	9	14	-	-		6	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	2	2	-	-		2	-	-
850	Other miscellaneous equipment	10	17	-	-		-	-	17
860	Furniture & Fittings	6	7	-	-		-	6	1
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**	**8,173**	***52.0***	**159**	**1,243**	**2,240**	**3,905**
01	**Salary & Wages**	**4,490**	**4,490**	**3,183**	***70.9***	**-**	**28**	**122**	**1,157**
600	Salary	3,854	3,854	3,048	*79.1*		27	115	664
610	Overtime	15	15	2	*15.0*		-	-	13
615	Allowances	621	621	133	*21.4*		1	6	481
02	**Goods & Services**	**8,509**	**8,705**	**3,975**	***45.7***	**159**	**915**	**1,003**	**2,652**
620	Local Travel	818	849	284	*33.4*		2	4	559
625	Overseas Travel	1,592	1,592	1,161	*72.9*		313	91	27
630	Training & Workshop	544	544	130	*23.9*		3	77	334
640	Utilities	299	299	116	*38.8*		4	-	179
645	Rental of Property	30	30	-	-		-	-	30
650	Vehicle Operation Fuel	246	246	155	*63.0*		93	-	-2
651	Vehicle Maintenance	133	133	34	*25.8*		41	49	9
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	128	128	62	*48.5*		82	3	-19
670	Operational material & supplie	122	122	30	*24.8*		38	72	-18
680	Fuel for generators	10	10	-	-		-	-	10
690	Maintenance of Euip & Building	171	171	38	*22.4*		43	40	50
700	Operational Expenses	401	401	124	*31.0*		46	69	162
705	Professional Services	3,093	3,221	1,465	*45.5*		69	386	1,301
706	Translation Services	39	39	27	*68.3*		-	-	12
710	Other miscellaneous services	879	916	349	*38.1*		121	198	249
715	Payment of memberships	-	-	-	-		-	4	-4
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					134			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,275**	**1,441**	**-**	**-**	**-**	**238**	**1,115**	**87**
810	Purchase of Vehicles	22	118	-	-		-	165	-47
820	EDP Equipment	549	549	-	-		139	481	-71
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	-	-		99	-	48
870	Office equipment	22	22	-	-		-	22	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**146**	**155**	**85**	***54.7***	**-**	**62**	**-**	**8**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	146	155	85	*54.7*		62	-	8
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**930**	**930**	**930**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	930	930	930	*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	-	-	-	-		-	-	-

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**	**8,173**	***52.0***	**159**	**1,243**	**2,240**	**3,905**
01	**Salary & Wages**	**4,490**	**4,490**	**3,183**	***70.9***	**-**	**28**	**122**	**1,157**
600	Salary	3,854	3,854	3,048	***79.1***		27	115	664
610	Overtime	15	15	2	***15.0***		-	-	13
615	Allowances	621	621	133	***21.4***		1	6	481
02	**Goods & Services**	**8,509**	**8,705**	**3,975**	***45.7***	**159**	**915**	**1,003**	**2,652**
620	Local Travel	818	849	284	***33.4***		2	4	559
625	Overseas Travel	1,592	1,592	1,161	***72.9***		313	91	27
630	Training & Workshop	544	544	130	***23.9***		3	77	334
640	Utilities	299	299	116	***38.8***		4	-	179
645	Rental of Property	30	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	246	246	155	***63.0***		93	-	-2
651	Vehicle Maintenance	133	133	34	***25.8***		41	49	9
652	Vehicle Rental,Insurance & Ser	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	128	128	62	***48.5***		82	3	-19
670	Operational material & supplie	122	122	30	***24.8***		38	72	-18
680	Fuel for generators	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	171	171	38	***22.4***		43	40	50
700	Operational Expenses	401	401	124	***31.0***		46	69	162
705	Professional Services	3,093	3,221	1,465	***45.5***		69	386	1,301
706	Translation Services	39	39	27	***68.3***		-	-	12
710	Other miscellaneous services	879	916	349	***38.1***		121	198	249
715	Payment of memberships	-	-	-	**-**		-	4	-4
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					134			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,275**	**1,441**	**-**	**-**	**-**	**238**	**1,115**	**87**
810	Purchase of Vehicles	22	118	-	**-**		-	165	-47
820	EDP Equipment	549	549	-	**-**		139	481	-71
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	-	**-**		99	-	48
870	Office equipment	22	22	-	**-**		-	22	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**146**	**155**	**85**	***54.7***	**-**	**62**	**-**	**8**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	146	155	85	***54.7***		62	-	8
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**930**	**930**	**930**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	930	930	930	***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	-	-	-	**-**		-	-	-

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**	**3,971**	***71.7***	**12**	**214**	**394**	**945**
01	**Salary & Wages**	**3,347**	**3,347**	**2,456**	***73.4***	**-**	**28**	**122**	**742**
600	Salary	2,736	2,736	2,325	***85.0***		27	115	269
610	Overtime	-	-	-	-		-	-	-
615	Allowances	611	611	131	***21.4***		1	6	473
02	**Goods & Services**	**2,112**	**2,173**	**1,515**	***69.7***	**12**	**179**	**266**	**200**
620	Local Travel	28	28	55	***196.5***		1	4	-33
625	Overseas Travel	460	460	408	***88.6***		78	12	-37
630	Training & Workshop	-	-	17	-		-	-	-17
640	Utilities	-	-	31	-		-	-	-31
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	-	-	-	-		2	-	-2
700	Operational Expenses	142	142	70	***49.3***		44	7	21
705	Professional Services	1,385	1,446	926	***64.0***		1	235	284
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	50	50	9	***17.2***		-	-	41
715	Payment of memberships	-	-	-	-		-	4	-4
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**	**16**	**16**	**-**	**-**	**-**	**7**	**6**	**3**
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**	**587**	***82.5***	**-**	**25**	**57**	**43**
01	**Salary & Wages**	**73**	**73**	**48**	***66.0***	**-**	**-**	**-**	**25**
600	Salary	63	63	46	***73.4***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	10	10	2	***19.2***		-	-	8
02	**Goods & Services**	**572**	**639**	**539**	***84.3***	**-**	**25**	**57**	**18**
620	Local Travel	37	37	13	***34.6***		-	-	24
625	Overseas Travel	199	199	291	***146.2***		25	-	-117
630	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	228	***72.9***		-	57	28
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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**930**	***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**	**930**	**930**	**930**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	930	930	930	***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	-	-	-	-		-	-	-

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**	**52**	***46.1***	**-**	**5**	**-**	**55**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**52**	***46.1***	**-**	**5**	**-**	**55**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	113	113	38	***33.2***		4	-	72
630	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
705	Professional Services	-	-	12	-		2	-	-13
706	Translation Services	-	-	-	-		-	-	-
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**	**28**	***10.2***	**20**	**66**	**-**	**158**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**272**	**272**	**28**	***10.2***	**20**	**66**	**-**	**158**
620	Local Travel	138	138	23	***16.4***		1	-	114
625	Overseas Travel	94	94	-	-		65	-	29
630	Training & Workshop	30	30	5	***17.5***		-	-	25
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	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					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	-	-	-	-		-	-	-

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**	**51**	***43.6***	**-**	**-**	**27**	**39**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**117**	**51**	***43.6***	**-**	**-**	**27**	**39**
620	Local Travel	73	73	25	***33.9***		-	-	48
625	Overseas Travel	34	34	25	***74.2***		-	27	-18
630	Training & Workshop	10	10	1	***10.2***		-	-	9
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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**	**89**	***36.7***	**10**	**73**	**-**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**243**	**243**	**89**	***36.7***	**10**	**73**	**-**	**71**
620	Local Travel	79	79	22	***27.3***		-	-	57
625	Overseas Travel	94	94	67	***71.5***		73	-	-46
630	Training & Workshop	70	70	-	***0.3***		-	-	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					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

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**	**72**	***40.9***	**28**	**31**	**26**	**19**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**72**	***40.9***	**28**	**31**	**26**	**19**
620	Local Travel	88	88	16	***18.5***		-	-	72
625	Overseas Travel	88	88	56	***63.4***		31	22	-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	-	-	-	-		-	-	-
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**	**148**	***66.0***	**8**	**14**	**7**	**47**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**225**	**225**	**148**	***66.0***	**8**	**14**	**7**	**47**
620	Local Travel	141	141	50	***35.4***		-	-	91
625	Overseas Travel	45	45	92	***205.2***		6	-	-53
630	Training & Workshop	39	39	6	***15.7***		-	7	26
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	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

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**	**102**	***40.2***	**1**	**-**	**25**	**125**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**254**	**102**	***40.2***	**1**	**-**	**25**	**125**
620	Local Travel	116	116	45	***38.7***		-	-	71
625	Overseas Travel	68	68	55	***80.5***		-	25	-12
630	Training & Workshop	70	70	1	***1.8***		-	-	69
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	1	-		-	-	-1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**17**	***28.4***	**16**	**-**	**-**	**27**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**17**	***28.4***	**16**	**-**	**-**	**27**
620	Local Travel	13	13	9	***66.6***		-	-	4
625	Overseas Travel	40	40	-	-		-	-	40
630	Training & Workshop	6	6	8	***128.0***		-	-	-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					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	-	-	-	-		-	-	-

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**	**23**	***11.2***	**12**	**-**	**6**	**161**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**200**	**23**	***11.3***	**12**	**-**	**4**	**161**
620	Local Travel	22	22	5	***21.1***		-	-	17
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	12	***11.3***		-	4	86
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**	**167**	***44.1***	**10**	**26**	**-**	**176**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**370**	**370**	**167**	***45.2***	**10**	**26**	**-**	**167**
620	Local Travel	17	17	-	-		-	-	17
625	Overseas Travel	28	28	15	***54.1***		7	-	6
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	***41.2***		5	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	10	10	5	***46.5***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	11	11	11	***101.9***		-	-	-
705	Professional Services	211	211	93	***44.2***		15	-	103
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	3	3	3	***94.0***		-	-	-
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**	**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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**125**	**125**	**37**	***29.9***	**10**	**19**	**5**	**53**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**37**	***29.9***	**10**	**19**	**5**	**53**
620	Local Travel	40	40	11	***27.8***		-	-	29
625	Overseas Travel	56	56	13	***23.6***		19	5	19
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**	**1,721**	***36.6***	**6**	**617**	**741**	**1,612**
01	**Salary & Wages**	**1,070**	**1,070**	**679**	***63.5***	**-**	**-**	**-**	**391**
600	Salary	1,055	1,055	677	***64.1***		-	-	378
610	Overtime	15	15	2	***15.0***		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,930**	**2,998**	**957**	***31.9***	**6**	**432**	**439**	**1,164**
620	Local Travel	18	49	10	***20.2***		-	-	39
625	Overseas Travel	33	33	15	***45.8***		7	-	11
630	Training & Workshop	174	174	12	***6.7***		-	12	151
640	Utilities	229	229	77	***33.8***		4	-	147
645	Rental of Property	30	30	-	-		-	-	30
650	Vehicle Operation Fuel	240	240	137	***56.9***		93	-	11
651	Vehicle Maintenance	77	77	32	***40.9***		36	49	-40
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	116	116	62	***53.5***		82	3	-31
670	Operational material & supplie	110	110	26	***23.3***		37	71	-24
680	Fuel for generators	10	10	-	-		-	-	10
690	Maintenance of Euip & Building	87	87	38	***44.1***		30	12	7
700	Operational Expenses	167	167	17	***9.9***		1	15	134
705	Professional Services	1,149	1,149	183	***15.9***		51	90	825
706	Translation Services	22	22	26	***119.2***		-	-	-5
710	Other miscellaneous services	466	503	323	***64.3***		90	187	-98
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**	**308**	**474**	**-**	**-**	**-**	**123**	**302**	**49**
810	Purchase of Vehicles	22	118	-	-		-	165	-47
820	EDP Equipment	-	-	-	-		31	70	-101
830	Security Equipment	38	38	-	-		-	38	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	116	166	-	-		-	9	157
860	Furniture & Fittings	115	135	-	-		93	-	42
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**	**85**	***54.7***	**-**	**62**	**-**	**8**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	146	155	85	***54.7***		62	-	8
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**108**	***23.3***	**20**	**31**	**100**	**205**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**464**	**464**	**108**	***23.3***	**20**	**31**	**100**	**205**
620	Local Travel	2	2	1	***66.0***		-	-	1
625	Overseas Travel	113	113	46	***40.8***		-	-	67
630	Training & Workshop	59	59	34	***57.9***		3	43	-22
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	46	-46
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					10			
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**	**50**	***30.5***	**5**	**2**	**29**	**77**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**163**	**163**	**50**	***30.5***	**5**	**2**	**29**	**77**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	79	79	27	***34.7***		-	-	52
630	Training & Workshop	22	22	20	***90.0***		-	16	-13
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	-	-	-	-		-	1	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	12	-12
700	Operational Expenses	-	-	2	-		-	-	-2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	4	4	1	***13.5***		-	-	3
710	Other miscellaneous services	50	50	-	-		2	-	48
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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**	**20**	***1.9***	**-**	**119**	**822**	**92**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**20**	***17.7***	**-**	**11**	**17**	**65**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	13	***80.0***		-	-	3
630	Training & Workshop	17	17	7	***42.5***		-	-	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	80	80	-	-		11	17	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**	**-**	**-**	**-**	**108**	**805**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	539	539	-	-		108	405	26
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**	**12,301**	***52.3***	**200**	**4,911**	**2,438**	**3,658**
01	**Salary & Wages**	**524**	**524**	**307**	***58.6***	**-**	**-**	**1**	**217**
600	Salary	503	503	301	*59.9*		-	1	201
610	Overtime	21	21	6	*27.0*		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,330**	**6,417**	**2,732**	***42.6***	**200**	**1,193**	**250**	**2,042**
620	Local Travel	310	310	88	*28.5*		-	-	222
625	Overseas Travel	652	852	468	*54.9*		281	3	100
630	Training & Workshop	92	92	42	*46.0*		6	6	38
640	Utilities	183	183	89	*48.8*		18	4	72
645	Rental of Property	36	36	54	*149.1*		11	-	-28
650	Vehicle Operation Fuel	184	189	176	*93.1*		-	-	13
651	Vehicle Maintenance	86	86	79	*91.8*		67	6	-67
652	Vehicle Rental,Insurance & Ser	10	10	27	*272.2*		28	-	-45
660	Office Stationary & Supplies	340	360	81	*22.4*		36	3	240
670	Operational material & supplie	157	187	73	*38.8*		21	-	94
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	130	130	18	*13.5*		85	99	-72
700	Operational Expenses	1,319	1,539	475	*30.9*		203	15	847
705	Professional Services	844	1,374	972	*70.7*		245	6	151
706	Translation Services	24	24	13	*54.7*		1	-	9
710	Other miscellaneous services	957	1,039	78	*7.5*		151	19	791
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					185			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**981**	**2,469**	**1,041**	***42.2***	**-**	**125**	**1,212**	**91**
810	Purchase of Vehicles	153	326	278	*85.3*		5	49	-6
820	EDP Equipment	15	318	15	*4.6*		44	440	-181
830	Security Equipment	200	550	698	*126.9*		-	15	-163
840	Communication Equipment	613	1,205	3	*0.2*		-	667	535
850	Other miscellaneous equipment	-	50	3	*5.0*		7	10	31
860	Furniture & Fittings	-	20	42	*209.3*		69	29	-120
870	Office equipment	-	-	2	-		-	1	-3
880	Generators	-	-	-	-		-	1	-1
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**	**14,099**	**8,221**	***58.3***	**-**	**3,594**	**976**	**1,308**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	14,474	14,099	8,221	*58.3*		3,594	976	1,308
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,302**	***57.3***	**80**	**481**	**8**	**399**
01	**Salary & Wages**	**108**	**108**	**74**	***68.8***	**-**	**-**	**1**	**33**
600	Salary	103	103	74	***72.0***		-	1	28
610	Overtime	5	5	-	***3.9***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,562**	**1,882**	**1,077**	***57.2***	**80**	**362**	**3**	**360**
620	Local Travel	18	18	25	***137.3***		-	-	-7
625	Overseas Travel	428	428	241	***56.3***		168	-	19
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	41	41	48	***116.6***		14	3	-23
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	17	***86.7***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		17	-	-19
700	Operational Expenses	410	410	199	***48.5***		69	-	142
705	Professional Services	321	421	457	***108.6***		32	-	-68
706	Translation Services	24	24	12	***51.6***		1	-	11
710	Other miscellaneous services	250	470	57	***12.1***		46	-	367
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					80			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**280**	**150**	***53.7***	**-**	**120**	**5**	**5**
810	Purchase of Vehicles	-	120	138	***115.0***		-	-	-18
820	EDP Equipment	-	100	-	-		44	-	56
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	60	3	***5.0***		-	-	57
850	Other miscellaneous equipment	-	-	3	-		7	5	-15
860	Furniture & Fittings	-	-	4	-		69	-	-73
870	Office equipment	-	-	2	-		-	-	-2
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**	**307**	***44.9***	**-**	**122**	**5**	**251**
01	**Salary & Wages**	**84**	**84**	**69**	***82.3***	**-**	**-**	**-**	**15**
600	Salary	84	84	69	***82.1***		-	-	15
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**	**150**	***53.7***	**-**	**120**	**5**	**5**
810	Purchase of Vehicles	-	120	138	***115.0***		-	-	-18
820	EDP Equipment	-	100	-	-		44	-	56
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	60	3	***5.0***		-	-	57
850	Other miscellaneous equipment	-	-	3	-		7	5	-15
860	Furniture & Fittings	-	-	4	-		69	-	-73
870	Office equipment	-	-	2	-		-	-	-2
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**	**995**	***62.7***	**80**	**360**	**3**	**148**
01	**Salary & Wages**	**24**	**24**	**5**	***21.8***	**-**	**-**	**1**	**18**
600	Salary	19	19	5	***27.1***		-	1	13
610	Overtime	5	5	-	***1.6***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,562**	**1,562**	**989**	***63.3***	**80**	**360**	**3**	**130**
620	Local Travel	18	18	25	***137.3***		-	-	-7
625	Overseas Travel	428	428	241	***56.3***		168	-	19
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	41	41	48	***116.6***		14	3	-23
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	17	***86.7***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		17	-	-19
700	Operational Expenses	410	410	199	***48.5***		69	-	142
705	Professional Services	321	321	370	***115.1***		30	-	-78
706	Translation Services	24	24	12	***51.6***		1	-	11
710	Other miscellaneous services	250	250	57	***22.8***		46	-	147
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					80			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**8,787**	***54.1***	**70**	**4,045**	**1,097**	**2,239**
01	**Salary & Wages**	**191**	**191**	**109**	***56.9***	**-**	**-**	**-**	**82**
600	Salary	175	175	103	***59.0***		-	-	72
610	Overtime	16	16	5	***34.3***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,504**	**1,979**	**495**	***25.0***	**70**	**446**	**122**	**847**
620	Local Travel	208	208	1	***0.7***		-	-	207
625	Overseas Travel	72	272	3	***1.1***		17	-	253
630	Training & Workshop	34	34	-	-		-	-	34
640	Utilities	83	83	3	***3.4***		2	-	78
645	Rental of Property	-	-	7	-		-	-	-7
650	Vehicle Operation Fuel	83	88	75	***85.1***		-	-	13
651	Vehicle Maintenance	34	34	33	***98.2***		64	-	-64
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	250	270	68	***25.4***		22	3	177
670	Operational material & supplie	62	92	20	***22.0***		5	-	66
680	Fuel for generators	6	6	-	-		-	-	6
690	Maintenance of Euip & Building	100	100	6	***6.1***		57	99	-63
700	Operational Expenses	172	392	51	***13.0***		134	-	208
705	Professional Services	271	271	208	***76.9***		18	-	45
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	119	119	18	***14.9***		103	19	-21
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**69**	**69**	**63**	***91.7***	**-**	**5**	**-**	**1**
810	Purchase of Vehicles	54	54	49	***89.8***		5	-	-
820	EDP Equipment	15	15	15	***98.6***		-	-	-
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**	**14,474**	**13,999**	**8,121**	***58.0***	**-**	**3,594**	**976**	**1,308**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	14,474	13,999	8,121	***58.0***		3,594	976	1,308
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**9**	***29.9***	**-**	**-**	**-**	**22**
01	**Salary & Wages**	**10**	**10**	**9**	***92.7***	**-**	**-**	**-**	**1**
600	Salary	10	10	9	***92.7***		-	-	1
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**	**386**	***31.6***	**15**	**244**	**119**	**456**
01	**Salary & Wages**	**104**	**104**	**45**	***43.3***	**-**	**-**	**-**	**59**
600	Salary	94	94	43	***45.9***		-	-	51
610	Overtime	10	10	2	***18.5***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,047**	**1,047**	**278**	***26.5***	**15**	**238**	**119**	**397**
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	1	***0.7***		2	-	81
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	83	83	75	***90.2***		-	-	8
651	Vehicle Maintenance	34	34	33	***98.2***		63	-	-63
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	235	235	68	***29.1***		22	3	142
670	Operational material & supplie	50	50	12	***23.9***		-	-	38
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	4	***4.5***		57	98	-60
700	Operational Expenses	100	100	32	***32.3***		2	-	66
705	Professional Services	55	55	37	***67.6***		-	-	18
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	75	75	13	***17.8***		78	18	-34
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**	***91.7***	**-**	**5**	**-**	**1**
810	Purchase of Vehicles	54	54	49	***89.8***		5	-	-
820	EDP Equipment	15	15	15	***98.6***		-	-	-
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	-	-	-	-		-	-	-

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**	**50**	***42.8***	**-**	**-**	**-**	**68**
01	**Salary & Wages**	**54**	**54**	**50**	***93.4***	**-**	**-**	**-**	**4**
600	Salary	49	49	47	***95.5***		-	-	2
610	Overtime	5	5	4	***72.6***		-	-	1
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**	**8,334**	***56.3***	**55**	**3,801**	**977**	**1,635**
01	**Salary & Wages**	**23**	**23**	**4**	***17.1***	**-**	**-**	**-**	**19**
600	Salary	22	22	4	***17.9***		-	-	18
610	Overtime	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**306**	**781**	**210**	***26.8***	**55**	**207**	**1**	**308**
620	Local Travel	20	20	-	***2.4***		-	-	20
625	Overseas Travel	33	233	3	***1.2***		17	-	214
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	7	**-**		-	-	-7
650	Vehicle Operation Fuel	-	5	-	**-**		-	-	5
651	Vehicle Maintenance	-	-	-	**-**		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	5	25	-	**-**		-	-	25
670	Operational material & supplie	-	30	5	***16.7***		5	-	20
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	24	244	19	***7.7***		132	-	94
705	Professional Services	216	216	171	***79.3***		18	-	27
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	8	8	4	***52.5***		25	1	-22
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**	**14,474**	**13,999**	**8,121**	***58.0***	**-**	**3,594**	**976**	**1,308**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	14,474	13,999	8,121	***58.0***		3,594	976	1,308
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**7**	***11.1***	**-**	**-**	**1**	**58**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**7**	***11.1***	**-**	**-**	**1**	**58**
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	3	***27.3***		-	-	9
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**	**1,960**	***54.4***	**50**	**185**	**818**	**587**
01	**Salary & Wages**	**225**	**225**	**124**	***55.0***	**-**	**-**	**-**	**101**
600	Salary	225	225	124	***55.0***		-	-	101
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,764**	**1,764**	**1,009**	***57.2***	**50**	**185**	**107**	**413**
620	Local Travel	84	84	62	***74.1***		-	-	22
625	Overseas Travel	152	152	224	***147.9***		95	3	-171
630	Training & Workshop	58	58	42	***73.0***		6	6	4
640	Utilities	59	59	39	***65.5***		2	1	17
645	Rental of Property	36	36	47	***129.7***		11	-	-21
650	Vehicle Operation Fuel	101	101	101	***100.0***		-	-	-
651	Vehicle Maintenance	52	52	38	***72.9***		3	6	5
652	Vehicle Rental,Insurance & Ser	-	-	27	-		28	-	-55
660	Office Stationary & Supplies	40	40	-	***0.6***		14	-	25
670	Operational material & supplie	75	75	35	***46.6***		15	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	10	***34.9***		11	-	9
700	Operational Expenses	737	737	225	***30.5***		-	-	512
705	Professional Services	252	252	156	***61.7***		-	3	94
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**	**827**	***51.3***	**-**	**-**	**711**	**74**
810	Purchase of Vehicles	99	99	92	***92.4***		-	-	8
820	EDP Equipment	-	-	-	-		-	15	-15
830	Security Equipment	200	550	698	***126.9***		-	15	-163
840	Communication Equipment	613	963	-	-		-	665	298
850	Other miscellaneous equipment	-	-	-	-		-	5	-5
860	Furniture & Fittings	-	-	38	-		-	9	-47
870	Office equipment	-	-	-	-		-	1	-1
880	Generators	-	-	-	-		-	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	-	-	-	-		-	-	-

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**	**1,960**	***54.4***	**50**	**185**	**818**	**587**
01	**Salary & Wages**	**225**	**225**	**124**	***55.0***	**-**	**-**	**-**	**101**
600	Salary	225	225	124	***55.0***		-	-	101
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,764**	**1,764**	**1,009**	***57.2***	**50**	**185**	**107**	**413**
620	Local Travel	84	84	62	***74.1***		-	-	22
625	Overseas Travel	152	152	224	***147.9***		95	3	-171
630	Training & Workshop	58	58	42	***73.0***		6	6	4
640	Utilities	59	59	39	***65.5***		2	1	17
645	Rental of Property	36	36	47	***129.7***		11	-	-21
650	Vehicle Operation Fuel	101	101	101	***100.0***		-	-	-
651	Vehicle Maintenance	52	52	38	***72.9***		3	6	5
652	Vehicle Rental,Insurance & Ser	-	-	27	**-**		28	-	-55
660	Office Stationary & Supplies	40	40	-	***0.6***		14	-	25
670	Operational material & supplie	75	75	35	***46.6***		15	-	25
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	30	30	10	***34.9***		11	-	9
700	Operational Expenses	737	737	225	***30.5***		-	-	512
705	Professional Services	252	252	156	***61.7***		-	3	94
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**	**827**	***51.3***	**-**	**-**	**711**	**74**
810	Purchase of Vehicles	99	99	92	***92.4***		-	-	8
820	EDP Equipment	-	-	-	**-**		-	15	-15
830	Security Equipment	200	550	698	***126.9***		-	15	-163
840	Communication Equipment	613	963	-	**-**		-	665	298
850	Other miscellaneous equipment	-	-	-	**-**		-	5	-5
860	Furniture & Fittings	-	-	38	**-**		-	9	-47
870	Office equipment	-	-	-	**-**		-	1	-1
880	Generators	-	-	-	**-**		-	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	-	-	-	**-**		-	-	-

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**	**105**	***21.0***	**-**	**4**	**132**	**259**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**272**	**5**	***1.9***	**-**	**4**	**15**	**248**
620	Local Travel	-	-	-	-		-	-	-
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	-	-	-	-		-	15	-15
705	Professional Services	-	-	4	-		-	-	-4
706	Translation Services	-	-	-	-		1	-	-1
710	Other miscellaneous services	500	272	-	***0.1***		2	-	270
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**128**	**-**	**-**	**-**	**-**	**117**	**11**
810	Purchase of Vehicles	-	53	-	-		-	49	4
820	EDP Equipment	-	53	-	-		-	46	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	2	-
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**	**-**	**100**	**100**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	100	100	***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	-	-	-	-		-	-	-

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**	**105**	***21.0***	**-**	**4**	**132**	**259**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**272**	**5**	***1.9***	**-**	**4**	**15**	**248**
620	Local Travel	-	-	-	-		-	-	-
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	-	-	-	-		-	15	-15
705	Professional Services	-	-	4	-		-	-	-4
706	Translation Services	-	-	-	-		1	-	-1
710	Other miscellaneous services	500	272	-	***0.1***		2	-	270
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**128**	**-**	**-**	**-**	**-**	**117**	**11**
810	Purchase of Vehicles	-	53	-	-		-	49	4
820	EDP Equipment	-	53	-	-		-	46	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	2	-
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**	**-**	**100**	**100**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	100	100	***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	-	-	-	-		-	-	-

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**	**27**	***5.4***	**-**	**1**	**379**	**92**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**120**	**27**	***22.5***	**-**	**1**	**-**	**92**
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	-	70	27	***38.6***		1	-	42
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**	**-**	**380**	**-**	**-**	**-**	**-**	**379**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	150	-	-		-	379	-229
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	180	-	-		-	-	180
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**	**27**	***5.4***	**-**	**1**	**379**	**92**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**120**	**27**	***22.5***	**-**	**1**	**-**	**92**
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	-	70	27	***38.6***		1	-	42
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**	**-**	**380**	**-**	**-**	**-**	**-**	**379**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	150	-	-		-	379	-229
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	180	-	-		-	-	180
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**	**119**	***29.8***	**-**	**195**	**3**	**83**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**400**	**119**	***29.8***	**-**	**195**	**3**	**83**
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	119	***33.1***		195	3	43
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**	**119**	***29.8***	**-**	**195**	**3**	**83**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**400**	**119**	***29.8***	**-**	**195**	**3**	**83**
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	119	***33.1***		195	3	43
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**	**135,362**	***98.3***	**15**	**317**	**457**	**1,542**
01	**Salary & Wages**	**341**	**341**	**217**	***63.6***	**-**	**-**	**-**	**124**
600	Salary	333	333	214	*64.3*		-	-	119
610	Overtime	8	8	3	*32.4*		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,521**	**3,787**	**1,715**	***45.3***	**15**	**247**	**457**	**1,353**
620	Local Travel	3	3	6	*195.4*		-	-	-3
625	Overseas Travel	56	56	85	*151.9*		17	-	-46
630	Training & Workshop	71	71	50	*70.2*		-	-	21
640	Utilities	195	195	41	*20.8*		12	42	100
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	23	*96.7*		-	-	1
651	Vehicle Maintenance	20	20	13	*62.2*		6	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	108	108	33	*30.6*		4	-	71
670	Operational material & supplie	143	143	80	*56.0*		-	-	63
680	Fuel for generators	21	21	12	*56.6*		-	-	9
690	Maintenance of Euip & Building	143	143	18	*12.8*		110	23	-9
700	Operational Expenses	350	327	107	*32.8*		4	-	216
705	Professional Services	1,747	1,981	799	*40.4*		88	299	794
706	Translation Services	20	20	12	*59.4*		-	-	8
710	Other miscellaneous services	619	674	435	*64.5*		7	92	140
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**	**-**	**134**	**-**	**-**	**-**	**70**	**-**	**64**
810	Purchase of Vehicles	-	58	-	-		-	-	58
820	EDP Equipment	-	22	-	-		17	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	8	-	-		8	-	1
870	Office equipment	-	46	-	-		45	-	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**	**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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**85,792**	**137,692**	**135,362**	***98.3***	**15**	**317**	**457**	**1,542**
01	**Salary & Wages**	**341**	**341**	**217**	***63.6***	**-**	**-**	**-**	**124**
600	Salary	333	333	214	***64.3***		-	-	119
610	Overtime	8	8	3	***32.4***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,521**	**3,787**	**1,715**	***45.3***	**15**	**247**	**457**	**1,353**
620	Local Travel	3	3	6	***195.4***		-	-	-3
625	Overseas Travel	56	56	85	***151.9***		17	-	-46
630	Training & Workshop	71	71	50	***70.2***		-	-	21
640	Utilities	195	195	41	***20.8***		12	42	100
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	23	***96.7***		-	-	1
651	Vehicle Maintenance	20	20	13	***62.2***		6	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	108	108	33	***30.6***		4	-	71
670	Operational material & supplie	143	143	80	***56.0***		-	-	63
680	Fuel for generators	21	21	12	***56.6***		-	-	9
690	Maintenance of Euip & Building	143	143	18	***12.8***		110	23	-9
700	Operational Expenses	350	327	107	***32.8***		4	-	216
705	Professional Services	1,747	1,981	799	***40.4***		88	299	794
706	Translation Services	20	20	12	***59.4***		-	-	8
710	Other miscellaneous services	619	674	435	***64.5***		7	92	140
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**	**-**	**134**	**-**	**-**	**-**	**70**	**-**	**64**
810	Purchase of Vehicles	-	58	-	-		-	-	58
820	EDP Equipment	-	22	-	-		17	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	8	-	-		8	-	1
870	Office equipment	-	46	-	-		45	-	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**	**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**	**541**	***69.0***	**-**	**23**	**110**	**110**
01	**Salary & Wages**	**77**	**77**	**42**	***55.0***	**-**	**-**	**-**	**35**
600	Salary	77	77	42	***55.0***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**708**	**708**	**499**	***70.5***	**-**	**23**	**110**	**76**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	10	***50.0***		5	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***99.9***		-	-	-
651	Vehicle Maintenance	3	3	2	***58.7***		-	-	1
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	-	-	3	-		-	-	-3
700	Operational Expenses	5	5	3	***50.0***		-	-	3
705	Professional Services	234	234	149	***63.8***		18	36	31
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	432	432	326	***75.5***		-	74	31
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

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**	**811**	***52.3***	**15**	**147**	**194**	**384**
01	**Salary & Wages**	**153**	**153**	**105**	***68.5***	**-**	**-**	**-**	**48**
600	Salary	148	148	103	***69.5***		-	-	45
610	Overtime	4	4	2	***35.5***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,398**	**1,367**	**707**	***51.7***	**15**	**117**	**194**	**335**
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	18	***18.4***		5	38	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	11	***90.0***		-	-	1
651	Vehicle Maintenance	12	12	9	***73.1***		4	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	23	***45.2***		4	-	24
670	Operational material & supplie	69	69	74	***107.0***		-	-	-5
680	Fuel for generators	21	21	12	***56.6***		-	-	9
690	Maintenance of Euip & Building	100	100	11	***11.3***		53	23	13
700	Operational Expenses	150	150	104	***69.6***		4	-	42
705	Professional Services	660	652	314	***48.2***		40	115	183
706	Translation Services	20	20	12	***59.4***		-	-	8
710	Other miscellaneous services	168	145	107	***73.6***		7	18	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**	**-**	**31**	**-**	**-**	**-**	**30**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	8	-	-		8	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	23	-	-		23	-	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	-	-	-	-		-	-	-

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**	**141**	***49.4***	**-**	**1**	**10**	**133**
01	**Salary & Wages**	**59**	**59**	**38**	***64.1***	**-**	**-**	**-**	**21**
600	Salary	58	58	38	***64.7***		-	-	20
610	Overtime	1	1	-	***29.7***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**226**	**103**	***45.6***	**-**	**1**	**10**	**112**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	47	***135.3***		-	-	-12
640	Utilities	17	17	-	***0.3***		-	-	17
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***96.0***		-	-	-
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	***6.5***		-	-	14
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	84	84	45	***54.4***		-	10	28
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**	**207**	***36.4***	**-**	**86**	**58**	**218**
01	**Salary & Wages**	**36**	**36**	**27**	***73.8***	**-**	**-**	**-**	**9**
600	Salary	34	34	26	***77.2***		-	-	8
610	Overtime	3	3	1	***28.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**533**	**533**	**181**	***33.9***	**-**	**86**	**58**	**208**
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	2	***108.0***		-	-	-
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	***20.1***		58	-	-49
700	Operational Expenses	12	12	-	***4.1***		-	-	12
705	Professional Services	458	458	169	***36.9***		28	58	202
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**	**50**	***22.4***	**-**	**3**	**5**	**166**
01	**Salary & Wages**	**6**	**6**	**1**	***18.9***	**-**	**-**	**-**	**5**
600	Salary	6	6	1	***18.9***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**218**	**218**	**49**	***22.5***	**-**	**3**	**5**	**161**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	3	***27.5***		-	-	8
640	Utilities	45	45	13	***28.7***		2	5	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	***11.8***		-	-	10
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	101	101	23	***22.6***		2	-	77
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**	**40**	***38.7***	**-**	**2**	**50**	**11**
01	**Salary & Wages**	**10**	**10**	**4**	***42.5***	**-**	**-**	**-**	**6**
600	Salary	10	10	4	***42.5***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**36**	***38.3***	**-**	**2**	**50**	**5**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	33	-		2	-	-35
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	***52.6***		-	-	-
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	-	-		-	50	10
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**	**141**	***40.9***	**-**	**37**	**30**	**137**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**345**	**322**	**141**	***43.8***	**-**	**15**	**30**	**136**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	25	25	43	***170.5***		15	-	-32
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	127	-	-		-	-	127
705	Professional Services	150	150	99	***65.7***		-	30	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					-			
03	**Minor Capital**	**-**	**23**	**-**	**-**	**-**	**23**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	23	-	-		23	-	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	-	-	-	-		-	-	-

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**	**-**	**-**	**-**	**17**	**-**	**383**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**320**	**-**	**-**	**-**	**-**	**-**	**320**
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	-	242	-	-		-	-	242
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	78	-	-		-	-	78
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**80**	**-**	**-**	**-**	**17**	**-**	**63**
810	Purchase of Vehicles	-	58	-	-		-	-	58
820	EDP Equipment	-	14	-	-		10	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	8	-	-		8	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,307**	***35.8***	**10**	**1,588**	**113**	**629**
01	**Salary & Wages**	**151**	**151**	**110**	***73.2***	**-**	**-**	**-**	**41**
600	Salary	147	147	110	*75.1*		-	-	37
610	Overtime	4	4	-	*3.3*		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**1,079**	**417**	***38.6***	**10**	**49**	**113**	**490**
620	Local Travel	3	6	3	*45.3*		-	-	3
625	Overseas Travel	-	3	10	*342.3*		-	-	-7
630	Training & Workshop	-	-	2	-		-	-	-2
640	Utilities	66	66	27	*41.5*		2	5	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	15	*76.4*		-	-	4
651	Vehicle Maintenance	11	11	7	*65.3*		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	9	*67.0*		-	-	4
670	Operational material & supplie	57	65	43	*66.3*		5	-	17
680	Fuel for generators	17	17	6	*35.3*		-	-	11
690	Maintenance of Euip & Building	20	135	10	*7.3*		22	-	103
700	Operational Expenses	26	26	9	*32.8*		-	-	17
705	Professional Services	614	664	246	*37.1*		14	98	306
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	54	54	30	*55.1*		3	10	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,596**	**2,417**	**780**	***32.3***	**-**	**1,538**	**-**	**99**
810	Purchase of Vehicles	39	39	39	*100.0*		-	-	-
820	EDP Equipment	7	7	7	*97.3*		5	-	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		3	-	-3
850	Other miscellaneous equipment	2,550	2,371	734	*31.0*		1.485	-	152
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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	-	-	-	-		-	-	-

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**	**1,307**	***35.8***	**10**	**1,588**	**113**	**629**
01	**Salary & Wages**	**151**	**151**	**110**	***73.2***	**-**	**-**	**-**	**41**
600	Salary	147	147	110	***75.1***		-	-	37
610	Overtime	4	4	-	***3.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**1,079**	**417**	***38.6***	**10**	**49**	**113**	**490**
620	Local Travel	3	6	3	***45.3***		-	-	3
625	Overseas Travel	-	3	10	***342.3***		-	-	-7
630	Training & Workshop	-	-	2	-		-	-	-2
640	Utilities	66	66	27	***41.5***		2	5	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	15	***76.4***		-	-	4
651	Vehicle Maintenance	11	11	7	***65.3***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	9	***67.0***		-	-	4
670	Operational material & supplie	57	65	43	***66.3***		5	-	17
680	Fuel for generators	17	17	6	***35.3***		-	-	11
690	Maintenance of Euip & Building	20	135	10	***7.3***		22	-	103
700	Operational Expenses	26	26	9	***32.8***		-	-	17
705	Professional Services	614	664	246	***37.1***		14	98	306
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	54	54	30	***55.1***		3	10	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,596**	**2,417**	**780**	***32.3***	**-**	**1,538**	**-**	**99**
810	Purchase of Vehicles	39	39	39	***100.0***		-	-	-
820	EDP Equipment	7	7	7	***97.3***		5	-	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		3	-	-3
850	Other miscellaneous equipment	2,550	2,371	734	***31.0***		1,485	-	152
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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	-	-	-	-		-	-	-

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**	**366**	***42.4***	**10**	**68**	**52**	**367**
01	**Salary & Wages**	**65**	**65**	**49**	***75.2***	**-**	**-**	**-**	**16**
600	Salary	65	65	49	***75.2***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**652**	**681**	**271**	***39.8***	**10**	**15**	**52**	**333**
620	Local Travel	-	3	2	***74.7***		-	-	1
625	Overseas Travel	-	3	3	***99.1***		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	5	***80.0***		-	-	1
651	Vehicle Maintenance	5	5	6	***122.6***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	1	***37.0***		-	-	2
670	Operational material & supplie	4	12	16	***133.9***		-	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	15	2	***13.1***		-	-	13
700	Operational Expenses	6	6	6	***106.0***		-	-	-
705	Professional Services	587	587	225	***38.2***		14	52	296
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	5	***24.8***		-	-	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**	**146**	**117**	**46**	***39.2***	**-**	**53**	**-**	**18**
810	Purchase of Vehicles	39	39	39	***100.0***		-	-	-
820	EDP Equipment	7	7	7	***97.3***		5	-	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		3	-	-3
850	Other miscellaneous equipment	100	71	-	-		-	-	71
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		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	-	-	-	-		-	-	-

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**	**941**	***33.8***	**-**	**1,520**	**61**	**262**
01	**Salary & Wages**	**86**	**86**	**62**	***71.6***	**-**	**-**	**-**	**24**
600	Salary	82	82	61	***74.9***		-	-	21
610	Overtime	4	4	-	***3.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**248**	**398**	**145**	***36.5***	**-**	**35**	**61**	**157**
620	Local Travel	3	3	-	***16.0***		-	-	3
625	Overseas Travel	-	-	7	-		-	-	-7
630	Training & Workshop	-	-	2	-		-	-	-2
640	Utilities	46	46	27	***59.5***		2	5	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	10	***74.8***		-	-	3
651	Vehicle Maintenance	6	6	1	***17.5***		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	8	***76.1***		-	-	2
670	Operational material & supplie	53	53	27	***51.0***		4	-	22
680	Fuel for generators	17	17	6	***35.3***		-	-	11
690	Maintenance of Euip & Building	20	120	8	***6.6***		22	-	90
700	Operational Expenses	20	20	2	***10.9***		-	-	18
705	Professional Services	27	77	22	***28.1***		-	46	9
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	33	33	25	***74.3***		3	10	-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**	**2,450**	**2,300**	**734**	***31.9***	**-**	**1,485**	**-**	**81**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2,450	2,300	734	***31.9***		1,485	-	81
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**102**	***56.5***	**5**	**17**	**-**	**57**
01	**Salary & Wages**	**88**	**88**	**59**	***66.5***	**-**	**-**	**-**	**29**
600	Salary	83	83	56	*67.2*		-	-	27
610	Overtime	5	5	3	*54.8*		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**44**	***47.0***	**5**	**17**	**-**	**28**
620	Local Travel	3	3	2	*67.2*		-	-	1
625	Overseas Travel	6	6	4	*76.7*		-	-	1
630	Training & Workshop	1	1	7	*732.7*		7	-	-13
640	Utilities	12	12	4	*37.1*		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	3	*63.2*		-	-	2
651	Vehicle Maintenance	2	2	-	-		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	4	*54.1*		8	-	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	1	*8.9*		-	-	9
705	Professional Services	41	41	15	*36.7*		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	3	*85.0*		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					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**	**102**	***56.5***	**5**	**17**	**-**	**57**
01	**Salary & Wages**	**88**	**88**	**59**	***66.5***	**-**	**-**	**-**	**29**
600	Salary	83	83	56	***67.2***		-	-	27
610	Overtime	5	5	3	***54.8***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**44**	***47.0***	**5**	**17**	**-**	**28**
620	Local Travel	3	3	2	***67.2***		-	-	1
625	Overseas Travel	6	6	4	***76.7***		-	-	1
630	Training & Workshop	1	1	7	***732.7***		7	-	-13
640	Utilities	12	12	4	***37.1***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	3	***63.2***		-	-	2
651	Vehicle Maintenance	2	2	-	-		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	4	***54.1***		8	-	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	1	***8.9***		-	-	9
705	Professional Services	41	41	15	***36.7***		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	3	***85.0***		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					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**	**102**	***56.5***	**5**	**17**	**-**	**57**
01	**Salary & Wages**	**88**	**88**	**59**	***66.5***	**-**	**-**	**-**	**29**
600	Salary	83	83	56	***67.2***		-	-	27
610	Overtime	5	5	3	***54.8***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**44**	***47.0***	**5**	**17**	**-**	**28**
620	Local Travel	3	3	2	***67.2***		-	-	1
625	Overseas Travel	6	6	4	***76.7***		-	-	1
630	Training & Workshop	1	1	7	***732.7***		7	-	-13
640	Utilities	12	12	4	***37.1***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	3	***63.2***		-	-	2
651	Vehicle Maintenance	2	2	-	-		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	7	7	4	***54.1***		8	-	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	1	***8.9***		-	-	9
705	Professional Services	41	41	15	***36.7***		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	3	***85.0***		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,971**	**1,971**	**857**	***43.5***	**35**	**297**	**366**	**416**
01	**Salary & Wages**	**247**	**247**	**102**	***41.4***	**-**	**-**	**-**	**145**
600	Salary	228	228	101	*44.3*		-	-	127
610	Overtime	20	20	1	*7.2*		-	-	18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**874**	**874**	**384**	***43.9***	**35**	**64**	**156**	**235**
620	Local Travel	22	22	17	*79.0*		-	-	5
625	Overseas Travel	25	25	14	*55.4*		-	-	11
630	Training & Workshop	43	43	44	*103.0*		1	-	-2
640	Utilities	80	80	27	*33.4*		8	12	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	16	*72.8*		-	-	6
651	Vehicle Maintenance	9	9	10	*115.0*		1	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	22	*63.7*		7	-	6
670	Operational material & supplie	31	31	10	*31.5*		-	4	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	*3.4*		-	8	20
700	Operational Expenses	31	31	9	*29.9*		-	8	14
705	Professional Services	364	364	178	*48.8*		-	91	96
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	184	184	36	*19.6*		48	34	66
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					25			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**350**	**350**	**8**	***2.4***	**-**	**128**	**200**	**14**
810	Purchase of Vehicles	3	3	3	*91.7*		-	-	-
820	EDP Equipment	4	4	-	-		3	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
850	Other miscellaneous equipment	131	131	6	*4.3*		115	-	10
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**	**362**	***72.6***	**-**	**105**	**9**	**23**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	362	*72.6*		105	9	23
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**857**	***43.5***	**35**	**297**	**366**	**416**
01	**Salary & Wages**	**247**	**247**	**102**	***41.4***	**-**	**-**	**-**	**145**
600	Salary	228	228	101	***44.3***		-	-	127
610	Overtime	20	20	1	***7.2***		-	-	18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**874**	**874**	**384**	***43.9***	**35**	**64**	**156**	**235**
620	Local Travel	22	22	17	***79.0***		-	-	5
625	Overseas Travel	25	25	14	***55.4***		-	-	11
630	Training & Workshop	43	43	44	***103.0***		1	-	-2
640	Utilities	80	80	27	***33.4***		8	12	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	16	***72.8***		-	-	6
651	Vehicle Maintenance	9	9	10	***115.0***		1	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	22	***63.7***		7	-	6
670	Operational material & supplie	31	31	10	***31.5***		-	4	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	***3.4***		-	8	20
700	Operational Expenses	31	31	9	***29.9***		-	8	14
705	Professional Services	364	364	178	***48.8***		-	91	96
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	184	184	36	***19.6***		48	34	66
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					25			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**350**	**350**	**8**	***2.4***	**-**	**128**	**200**	**14**
810	Purchase of Vehicles	3	3	3	***91.7***		-	-	-
820	EDP Equipment	4	4	-	-		3	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
850	Other miscellaneous equipment	131	131	6	***4.3***		115	-	10
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**	**362**	***72.6***	**-**	**105**	**9**	**23**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	362	***72.6***		105	9	23
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**293**	***50.7***	**11**	**65**	**89**	**120**
01	**Salary & Wages**	**78**	**78**	**47**	***60.4***	**-**	**-**	**-**	**31**
600	Salary	76	76	47	***62.0***		-	-	29
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**342**	**342**	**156**	***45.6***	**11**	**18**	**80**	**77**
620	Local Travel	2	2	3	***135.0***		-	-	-1
625	Overseas Travel	11	11	9	***84.8***		-	-	2
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	59	59	16	***27.4***		5	12	26
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	5	5	4	***80.0***		-	-	1
651	Vehicle Maintenance	2	2	3	***162.2***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	10	10	6	***55.1***		4	-	-
670	Operational material & supplie	14	14	4	***30.1***		-	-	10
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	5	5	1	***22.3***		-	-	3
700	Operational Expenses	9	9	-	**-**		-	3	6
705	Professional Services	189	189	91	***48.1***		-	57	41
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	36	36	19	***51.6***		9	7	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					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**	**91**	***56.9***	**-**	**47**	**9**	**12**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	160	160	91	***56.9***		47	9	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

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**	**200**	***30.0***	**16**	**215**	**35**	**202**
01	**Salary & Wages**	**96**	**96**	**35**	***36.6***	**-**	**-**	**-**	**61**
600	Salary	88	88	35	***39.5***		-	-	53
610	Overtime	8	8	-	***3.9***		-	-	8
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**314**	**314**	**104**	***33.0***	**16**	**42**	**35**	**118**
620	Local Travel	9	9	10	***116.4***		-	-	-1
625	Overseas Travel	7	7	3	***43.7***		-	-	4
630	Training & Workshop	19	19	5	***26.2***		-	-	14
640	Utilities	9	9	3	***28.6***		2	-	4
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	5	5	4	***80.0***		-	-	1
651	Vehicle Maintenance	3	3	2	***71.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	10	10	3	***30.5***		-	-	7
670	Operational material & supplie	3	3	5	***173.1***		-	-	-2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	10	10	-	**-**		-	2	8
700	Operational Expenses	11	11	7	***60.1***		-	2	2
705	Professional Services	94	94	44	***46.9***		-	14	36
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	134	134	17	***12.9***		39	17	61
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**	**128**	**128**	**-**	**-**	**-**	**115**	**-**	**13**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	1	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	125	125	-	**-**		115	-	10
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**	**62**	***47.5***	**-**	**58**	**-**	**10**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	130	130	62	***47.5***		58	-	10
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**335**	***51.2***	**8**	**3**	**241**	**67**
01	**Salary & Wages**	**61**	**61**	**20**	***32.7***	**-**	**-**	**-**	**41**
600	Salary	55	55	19	***34.3***		-	-	36
610	Overtime	6	6	1	***18.3***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**177**	**177**	**99**	***56.2***	**8**	**3**	**41**	**25**
620	Local Travel	11	11	4	***36.2***		-	-	7
625	Overseas Travel	5	5	1	***29.4***		-	-	4
630	Training & Workshop	24	24	39	***163.8***		1	-	-16
640	Utilities	6	6	7	***113.7***		1	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***87.5***		-	-	1
651	Vehicle Maintenance	2	2	3	***158.4***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	6	***62.5***		1	-	2
670	Operational material & supplie	9	9	-	-		-	4	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	6	9
700	Operational Expenses	11	11	3	***24.2***		-	2	6
705	Professional Services	67	67	32	***48.5***		-	20	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	-	-		-	10	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**206**	**206**	**6**	***2.8***	**-**	**-**	**200**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	200	200	-	-		-	200	-
850	Other miscellaneous equipment	6	6	6	***95.0***		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**210**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	210	210	210	***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	-	-	-	-		-	-	-

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**	**28**	***40.1***	**-**	**14**	**-**	**28**
01	**Salary & Wages**	**12**	**12**	**-**	**-**	**-**	**-**	**-**	**12**
600	Salary	9	9	-	-		-	-	9
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**25**	***60.8***	**-**	**1**	**-**	**15**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	1	***19.9***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***54.8***		-	-	3
651	Vehicle Maintenance	2	2	2	***89.4***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	7	***149.7***		1	-	-3
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	10	***73.5***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**16**	**16**	**3**	***17.0***	**-**	**13**	**-**	**1**
810	Purchase of Vehicles	3	3	3	***91.7***		-	-	-
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**	**1,208**	***62.2***	**31**	**112**	**15**	**576**
01	**Salary & Wages**	**208**	**208**	**115**	***55.2***	**-**	**-**	**-**	**93**
600	Salary	205	205	112	*54.8*		-	-	93
610	Overtime	3	3	3	*87.1*		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**989**	**989**	**356**	***36.0***	**31**	**106**	**15**	**481**
620	Local Travel	65	65	21	*31.7*		-	-	44
625	Overseas Travel	57	57	18	*31.1*		13	-	26
630	Training & Workshop	35	35	14	*40.2*		-	-	21
640	Utilities	37	37	9	*24.1*		6	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	35	*68.6*		-	8	8
651	Vehicle Maintenance	32	32	21	*64.6*		18	1	-8
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	40	40	10	*26.2*		2	-	28
670	Operational material & supplie	33	33	15	*44.8*		1	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	*2.5*		1	-	29
700	Operational Expenses	55	55	24	*43.3*		-	-	31
705	Professional Services	507	507	155	*30.6*		38	2	312
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	34	*80.3*		9	4	-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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**45**	***99.8***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	34	34	34	*98.5*		-	-	1
820	EDP Equipment	11	11	5	*42.7*		-	-	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**	**692**	***98.9***	**-**	**7**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	692	*98.9*		7	-	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**	**1,208**	***62.2***	**31**	**112**	**15**	**576**
01	**Salary & Wages**	**208**	**208**	**115**	***55.2***	**-**	**-**	**-**	**93**
600	Salary	205	205	112	***54.8***		-	-	93
610	Overtime	3	3	3	***87.1***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**989**	**989**	**356**	***36.0***	**31**	**106**	**15**	**481**
620	Local Travel	65	65	21	***31.7***		-	-	44
625	Overseas Travel	57	57	18	***31.1***		13	-	26
630	Training & Workshop	35	35	14	***40.2***		-	-	21
640	Utilities	37	37	9	***24.1***		6	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	35	***68.6***		-	8	8
651	Vehicle Maintenance	32	32	21	***64.6***		18	1	-8
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	40	40	10	***26.2***		2	-	28
670	Operational material & supplie	33	33	15	***44.8***		1	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	1	***2.5***		1	-	29
700	Operational Expenses	55	55	24	***43.3***		-	-	31
705	Professional Services	507	507	155	***30.6***		38	2	312
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	34	***80.3***		9	4	-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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**45**	***99.8***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	34	34	34	***98.5***		-	-	1
820	EDP Equipment	11	11	5	***42.7***		-	-	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**	**692**	***98.9***	**-**	**7**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	692	***98.9***		7	-	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**	**1,136**	***62.8***	**24**	**78**	**14**	**558**
01	**Salary & Wages**	**178**	**178**	**96**	***53.9***	**-**	**-**	**-**	**82**
600	Salary	175	175	93	***53.4***		-	-	82
610	Overtime	3	3	3	***87.1***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**886**	**886**	**303**	***34.2***	**24**	**71**	**14**	**475**
620	Local Travel	57	57	19	***33.7***		-	-	38
625	Overseas Travel	50	50	13	***25.2***		6	-	32
630	Training & Workshop	15	15	5	***30.0***		-	-	11
640	Utilities	37	37	9	***24.1***		6	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	27	***56.3***		-	8	13
651	Vehicle Maintenance	29	29	20	***68.7***		18	-	-9
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	30	30	10	***33.8***		-	-	20
670	Operational material & supplie	31	31	14	***45.2***		-	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	28	28	1	***2.7***		1	-	27
700	Operational Expenses	48	48	22	***45.0***		-	-	26
705	Professional Services	469	469	130	***27.8***		29	2	307
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	34	***86.5***		9	4	-7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					19			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**45**	***99.8***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	34	34	34	***98.5***		-	-	1
820	EDP Equipment	11	11	5	***42.7***		-	-	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**	**692**	***98.9***	**-**	**7**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	700	700	692	***98.9***		7	-	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**	**72**	***54.2***	**7**	**35**	**1**	**18**
01	**Salary & Wages**	**30**	**30**	**19**	***62.9***	**-**	**-**	**-**	**11**
600	Salary	30	30	19	***62.9***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**103**	**103**	**53**	***51.6***	**7**	**35**	**1**	**7**
620	Local Travel	8	8	1	***17.0***		-	-	7
625	Overseas Travel	7	7	5	***73.5***		8	-	-6
630	Training & Workshop	20	20	10	***47.8***		-	-	10
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	8	***266.7***		-	-	-5
651	Vehicle Maintenance	3	3	1	***25.6***		1	1	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	***3.4***		2	-	8
670	Operational material & supplie	2	2	1	***38.4***		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	7	7	2	***31.4***		-	-	5
705	Professional Services	38	38	25	***65.9***		9	-	4
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					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	-	-	-	-		-	-	-

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**	**937**	***40.7***	**108**	**259**	**316**	**681**
01	**Salary & Wages**	**274**	**274**	**195**	***71.2***	**-**	**-**	**-**	**79**
600	Salary	268	268	195	*72.8*		-	-	73
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,735**	**1,677**	**700**	***41.7***	**108**	**143**	**198**	**527**
620	Local Travel	126	126	37	*29.4*		-	-	89
625	Overseas Travel	171	171	23	*13.6*		20	108	20
630	Training & Workshop	27	27	21	*79.6*		9	-	-4
640	Utilities	39	39	66	*168.8*		6	8	-41
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	52	52	21	*40.4*		30	-	1
651	Vehicle Maintenance	64	64	27	*41.7*		2	4	32
652	Vehicle Rental,Insurance & Ser	6	6	-	*4.0*		-	-	6
660	Office Stationary & Supplies	106	106	52	*49.4*		3	2	48
670	Operational material & supplie	19	19	5	*26.7*		-	-	14
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	85	3	*4.1*		55	-	27
700	Operational Expenses	345	302	60	*20.0*		-	-	241
705	Professional Services	497	497	334	*67.2*		7	71	86
706	Translation Services	15	15	2	*11.0*		-	-	13
710	Other miscellaneous services	168	168	47	*28.0*		12	6	103
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					98			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**93**	**151**	**-**	**-**	**-**	**73**	**79**	**-**
810	Purchase of Vehicles	93	95	-	-		73	23	-
820	EDP Equipment	-	41	-	-		-	41	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	15	-	-		-	15	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**42**	***21.1***	**-**	**44**	**40**	**74**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	200	200	42	*21.1*		44	40	74
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**937**	***40.7***	**108**	**259**	**316**	**681**
01	**Salary & Wages**	**274**	**274**	**195**	***71.2***	**-**	**-**	**-**	**79**
600	Salary	268	268	195	***72.8***		-	-	73
610	Overtime	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,735**	**1,677**	**700**	***41.7***	**108**	**143**	**198**	**527**
620	Local Travel	126	126	37	***29.4***		-	-	89
625	Overseas Travel	171	171	23	***13.6***		20	108	20
630	Training & Workshop	27	27	21	***79.6***		9	-	-4
640	Utilities	39	39	66	***168.8***		6	8	-41
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	52	52	21	***40.4***		30	-	1
651	Vehicle Maintenance	64	64	27	***41.7***		2	4	32
652	Vehicle Rental,Insurance & Ser	6	6	-	***4.0***		-	-	6
660	Office Stationary & Supplies	106	106	52	***49.4***		3	2	48
670	Operational material & supplie	19	19	5	***26.7***		-	-	14
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	100	85	3	***4.1***		55	-	27
700	Operational Expenses	345	302	60	***20.0***		-	-	241
705	Professional Services	497	497	334	***67.2***		7	71	86
706	Translation Services	15	15	2	***11.0***		-	-	13
710	Other miscellaneous services	168	168	47	***28.0***		12	6	103
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					98			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**93**	**151**	**-**	**-**	**-**	**73**	**79**	**-**
810	Purchase of Vehicles	93	95	-	**-**		73	23	-
820	EDP Equipment	-	41	-	**-**		-	41	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	15	-	**-**		-	15	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**42**	***21.1***	**-**	**44**	**40**	**74**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	200	200	42	***21.1***		44	40	74
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**118**	***39.0***	**-**	**24**	**47**	**114**
01	**Salary & Wages**	**65**	**65**	**62**	***95.7***	**-**	**-**	**-**	**3**
600	Salary	65	65	62	***95.7***		-	-	3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**238**	**238**	**56**	***23.5***	**-**	**24**	**47**	**111**
620	Local Travel	11	11	7	***66.7***		-	-	4
625	Overseas Travel	56	56	2	***4.0***		9	46	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	16	***267.8***		4	-	-14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	4	4	-	***5.9***		1	1	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	2	***36.4***		1	1	2
670	Operational material & supplie	6	6	-	***6.2***		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	5	***46.6***		-	-	5
705	Professional Services	115	115	16	***14.3***		-	-	99
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	18	18	1	***8.2***		8	-	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	-	-	-	-		-	-	-

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**	**124**	***66.1***	**-**	**6**	**13**	**45**
01	**Salary & Wages**	**51**	**51**	**13**	***26.0***	**-**	**-**	**-**	**38**
600	Salary	49	49	13	***27.1***		-	-	36
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**137**	**137**	**111**	***81.0***	**-**	**6**	**13**	**7**
620	Local Travel	4	4	16	***395.3***		-	-	-12
625	Overseas Travel	5	5	-	**-**		-	-	5
630	Training & Workshop	-	-	-	**-**		3	-	-3
640	Utilities	2	2	6	***292.9***		-	-	-4
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	2	2	1	***50.0***		1	-	-
651	Vehicle Maintenance	4	4	2	***46.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	8	8	2	***19.4***		-	-	6
670	Operational material & supplie	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	10	10	15	***148.0***		-	-	-5
705	Professional Services	90	90	64	***71.3***		2	13	11
706	Translation Services	1	1	1	***60.1***		-	-	-
710	Other miscellaneous services	10	10	5	***52.6***		1	-	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	-	-	-	**-**		-	-	-

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**	**399**	***35.9***	**108**	**173**	**189**	**243**
01	**Salary & Wages**	**52**	**52**	**37**	***71.6***	**-**	**-**	**-**	**15**
600	Salary	50	50	37	***74.5***		-	-	13
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**967**	**909**	**362**	***39.8***	**108**	**101**	**110**	**228**
620	Local Travel	80	80	-	**-**		-	-	80
625	Overseas Travel	100	100	11	***10.6***		9	62	18
630	Training & Workshop	4	4	3	***83.3***		-	-	1
640	Utilities	20	20	33	***162.6***		2	3	-17
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	38	38	10	***26.3***		28	-	-
651	Vehicle Maintenance	50	50	21	***41.6***		-	2	26
652	Vehicle Rental,Insurance & Ser	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	80	80	35	***43.7***		1	2	42
670	Operational material & supplie	6	6	4	***65.8***		-	-	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	100	85	3	***4.1***		55	-	27
700	Operational Expenses	174	131	28	***21.3***		-	-	103
705	Professional Services	202	202	180	***88.9***		2	41	-20
706	Translation Services	9	9	-	**-**		-	-	9
710	Other miscellaneous services	101	101	35	***34.5***		3	-	63
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					98			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**93**	**151**	**-**	**-**	**-**	**73**	**79**	**-**
810	Purchase of Vehicles	93	95	-	**-**		73	23	-
820	EDP Equipment	-	41	-	**-**		-	41	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	15	-	**-**		-	15	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**668**	**668**	**294**	***44.0***	**-**	**56**	**64**	**255**
01	**Salary & Wages**	**92**	**92**	**82**	***89.6***	**-**	**-**	**-**	**10**
600	Salary	90	90	82	***91.5***		-	-	8
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**376**	**376**	**169**	***45.0***	**-**	**12**	**25**	**170**
620	Local Travel	30	30	14	***46.5***		-	-	16
625	Overseas Travel	10	10	10	***103.8***		1	-	-2
630	Training & Workshop	20	20	18	***90.8***		6	-	-5
640	Utilities	9	9	11	***126.5***		-	3	-5
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	6	6	5	***83.3***		-	-	1
651	Vehicle Maintenance	5	5	3	***66.2***		-	-	1
652	Vehicle Rental,Insurance & Ser	3	3	-	***8.0***		-	-	3
660	Office Stationary & Supplies	9	9	13	***149.2***		-	-	-5
670	Operational material & supplie	5	5	-	***6.1***		-	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	150	150	13	***8.6***		-	-	137
705	Professional Services	90	90	74	***82.3***		3	16	-4
706	Translation Services	3	3	-	***11.1***		-	-	3
710	Other miscellaneous services	36	36	6	***15.4***		1	5	25
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**42**	***21.1***	**-**	**44**	**40**	**74**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	200	200	42	***21.1***		44	40	74
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**2**	***6.3***	**-**	**1**	**3**	**25**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**2**	***11.5***	**-**	**1**	**3**	**11**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	3	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		1	-	-
651	Vehicle Maintenance	1	1	1	***51.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	***8.3***		-	-	3
670	Operational material & supplie	1	1	-	***48.5***		-	-	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**	**4,556**	***50.3***	**64**	**1,175**	**1,267**	**1,995**
01	**Salary & Wages**	**481**	**481**	**339**	***70.4***	**-**	**-**	**-**	**142**
600	Salary	481	481	339	*70.4*		-	-	142
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,029**	**1,183**	**625**	***52.9***	**64**	**93**	**17**	**383**
620	Local Travel	101	181	59	*32.8*		-	-	122
625	Overseas Travel	48	98	104	*105.5*		1	-	-6
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	82	82	64	*78.1*		2	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	46	*100.0*		-	-	-
651	Vehicle Maintenance	22	42	18	*43.8*		4	-	20
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	22	*85.6*		3	-	1
670	Operational material & supplie	2	5	1	*24.2*		2	3	-1
680	Fuel for generators	5	5	5	*94.8*		-	-	-
690	Maintenance of Euip & Building	100	100	10	*9.9*		9	12	69
700	Operational Expenses	130	130	78	*59.9*		7	-	45
705	Professional Services	279	279	118	*42.2*		7	-	154
706	Translation Services	5	5	1	*29.5*		-	-	4
710	Other miscellaneous services	177	177	98	*55.4*		42	1	35
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					9			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**56**	**73**	**13**	***17.5***	**-**	**44**	**13**	**3**
810	Purchase of Vehicles	39	39	-	-		38	-	1
820	EDP Equipment	4	10	3	*29.3*		6	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	2	-
860	Furniture & Fittings	11	22	10	*44.3*		-	11	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**595**	**595**	**-**	**-**	**-**	**423**	**46**	**126**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	595	595	-	-		423	46	126
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,500**	**6,726**	**3,580**	***53.2***	**-**	**614**	**1,192**	**1,340**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,500	6,726	3,580	*53.2*		614	1,192	1,340
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**4,556**	***50.3***	**64**	**1,175**	**1,267**	**1,995**
01	**Salary & Wages**	**481**	**481**	**339**	***70.4***	**-**	**-**	**-**	**142**
600	Salary	481	481	339	***70.4***		-	-	142
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,029**	**1,183**	**625**	***52.9***	**64**	**93**	**17**	**383**
620	Local Travel	101	181	59	***32.8***		-	-	122
625	Overseas Travel	48	98	104	***105.5***		1	-	-6
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	82	82	64	***78.1***		2	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	46	***100.0***		-	-	-
651	Vehicle Maintenance	22	42	18	***43.8***		4	-	20
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	22	***85.6***		3	-	1
670	Operational material & supplie	2	5	1	***24.2***		2	3	-1
680	Fuel for generators	5	5	5	***94.8***		-	-	-
690	Maintenance of Euip & Building	100	100	10	***9.9***		9	12	69
700	Operational Expenses	130	130	78	***59.9***		7	-	45
705	Professional Services	279	279	118	***42.2***		7	-	154
706	Translation Services	5	5	1	***29.5***		-	-	4
710	Other miscellaneous services	177	177	98	***55.4***		42	1	35
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					55			
740	Petty Cash					9			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**56**	**73**	**13**	***17.5***	**-**	**44**	**13**	**3**
810	Purchase of Vehicles	39	39	-	-		38	-	1
820	EDP Equipment	4	10	3	***29.3***		6	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	2	-
860	Furniture & Fittings	11	22	10	***44.3***		-	11	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**595**	**595**	**-**	**-**	**-**	**423**	**46**	**126**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	595	595	-	-		423	46	126
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,500**	**6,726**	**3,580**	***53.2***	**-**	**614**	**1,192**	**1,340**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,500	6,726	3,580	***53.2***		614	1,192	1,340
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,374**	**642**	***46.7***	**20**	**290**	**160**	**262**
01	**Salary & Wages**	**65**	**65**	**64**	***98.1***	**-**	**-**	**-**	**1**
600	Salary	65	65	64	***98.1***		-	-	1
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**264**	**337**	**199**	***59.2***	**20**	**15**	**3**	**99**
620	Local Travel	10	50	8	***16.6***		-	-	41
625	Overseas Travel	42	72	81	***112.5***		-	-	-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	-	-	-	-		-	-	-
670	Operational material & supplie	-	3	-	-		1	3	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	72	72	56	***77.3***		7	-	10
705	Professional Services	135	135	53	***39.1***		7	-	75
706	Translation Services	5	5	1	***29.5***		-	-	4
710	Other miscellaneous services	-	-	-	-		-	-	-
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**	**-**	**17**	**-**	**-**	**-**	**5**	**11**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	6	-	-		5	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	11	-	-		-	11	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,020**	**955**	**379**	***39.7***	**-**	**270**	**145**	**160**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,020	955	379	***39.7***		270	145	160
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**17**	***61.7***	**2**	**1**	**-**	**7**
01	**Salary & Wages**	**10**	**10**	**8**	***76.5***	**-**	**-**	**-**	**2**
600	Salary	10	10	8	***76.5***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**9**	***52.9***	**2**	**1**	**-**	**5**
620	Local Travel	5	5	3	***60.0***		-	-	2
625	Overseas Travel	6	6	6	***100.0***		-	-	-
630	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					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	-	-	-	-		-	-	-

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**	**1,465**	**477**	***32.5***	**12**	**512**	**61**	**403**
01	**Salary & Wages**	**174**	**174**	**115**	***66.2***	**-**	**-**	**-**	**59**
600	Salary	174	174	115	***66.2***		-	-	59
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**620**	**640**	**349**	***54.5***	**12**	**50**	**14**	**216**
620	Local Travel	28	28	18	***64.9***		-	-	10
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	82	82	64	***78.1***		2	-	16
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	46	46	46	***100.0***		-	-	-
651	Vehicle Maintenance	22	42	18	***43.8***		4	-	20
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	26	26	22	***85.6***		3	-	1
670	Operational material & supplie	2	2	1	***60.5***		1	-	-
680	Fuel for generators	5	5	5	***94.8***		-	-	-
690	Maintenance of Euip & Building	100	100	10	***9.9***		9	12	69
700	Operational Expenses	28	28	19	***67.9***		-	-	9
705	Professional Services	144	144	65	***45.1***		-	-	79
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	137	137	80	***58.4***		22	1	34
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					9			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**56**	**56**	**13**	***22.9***	**-**	**39**	**2**	**2**
810	Purchase of Vehicles	39	39	-	**-**		38	-	1
820	EDP Equipment	4	4	3	***75.0***		1	-	-
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**	**-**	**-**	**-**	**423**	**46**	**126**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	595	595	-	**-**		423	46	126
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**438**	***57.9***	**9**	**1**	**124**	**185**
01	**Salary & Wages**	**43**	**43**	**24**	***55.2***	**-**	**-**	**-**	**19**
600	Salary	43	43	24	***55.2***		-	-	19
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**61**	**26**	***42.7***	**9**	**1**	**-**	**25**
620	Local Travel	7	38	11	***29.7***		-	-	26
625	Overseas Travel	-	20	15	***72.7***		1	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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**	**703**	**652**	**388**	***59.5***	**-**	**-**	**124**	**140**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	703	652	388	***59.5***		-	124	140
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**2,358**	***56.4***	**5**	**280**	**718**	**821**
01	**Salary & Wages**	**47**	**47**	**40**	***84.9***	**-**	**-**	**-**	**7**
600	Salary	47	47	40	***84.9***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**22**	**22**	**8**	***38.5***	**5**	**-**	**-**	**8**
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					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**	**3,717**	**4,114**	**2,310**	***56.1***	**-**	**280**	**718**	**806**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	3,717	4,114	2,310	***56.1***		280	718	806
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**391**	***84.0***	**6**	**-**	**55**	**14**
01	**Salary & Wages**	**36**	**36**	**28**	***77.6***	**-**	**-**	**-**	**8**
600	Salary	36	36	28	***77.6***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**16**	**16**	**5**	***30.3***	**6**	**-**	**-**	**6**
620	Local Travel	7	7	4	***59.4***		-	-	3
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	1	***22.7***		-	-	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					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**	**413**	**413**	**358**	***86.7***	**-**	**-**	**55**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	413	413	358	***86.7***		-	55	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**357**	**150**	***41.8***	**2**	**72**	**30**	**104**
01	**Salary & Wages**	**48**	**48**	**32**	***66.3***	**-**	**-**	**-**	**16**
600	Salary	48	48	32	***66.3***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**59**	**25**	***42.6***	**2**	**21**	**-**	**11**
620	Local Travel	7	17	5	***28.9***		-	-	12
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	***83.7***		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	18	***45.4***		21	-	-
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**	**305**	**250**	**93**	***37.0***	**-**	**51**	**30**	**77**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	305	250	93	***37.0***		51	30	77
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**69**	***18.0***	**2**	**14**	**119**	**178**
01	**Salary & Wages**	**31**	**31**	**16**	***52.7***	**-**	**-**	**-**	**15**
600	Salary	31	31	16	***52.7***		-	-	15
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**	**52**	***15.3***	**-**	**14**	**119**	**156**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	342	342	52	***15.3***		14	119	156
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**16**	***32.5***	**7**	**5**	**-**	**21**
01	**Salary & Wages**	**27**	**27**	**12**	***45.3***	**-**	**-**	**-**	**15**
600	Salary	27	27	12	***45.3***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**22**	**22**	**4**	***16.8***	**7**	**5**	**-**	**7**
620	Local Travel	12	12	1	***10.9***		-	-	11
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					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	-	-	-	-		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,264**	**5,256**	**1,923**	***36.6***	**34**	**311**	**177**	**2,810**
01	**Salary & Wages**	**433**	**618**	**359**	***58.2***	**-**	**-**	**-**	**259**
600	Salary	425	605	354	*58.5*		-	-	251
610	Overtime	3	3	1	*45.6*		-	-	2
615	Allowances	5	10	4	*37.8*		-	-	6
02	**Goods & Services**	**2,212**	**2,986**	**1,001**	***33.5***	**34**	**273**	**155**	**1,522**
620	Local Travel	74	84	27	*32.5*		2	-	55
625	Overseas Travel	123	188	30	*15.9*		28	7	123
630	Training & Workshop	83	88	53	*61.1*		11	7	16
640	Utilities	130	160	54	*34.1*		23	-	82
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	40	19	*47.1*		18	-	3
651	Vehicle Maintenance	23	28	22	*78.4*		14	8	-16
652	Vehicle Rental,Insurance & Ser	12	15	-	-		-	-	15
660	Office Stationary & Supplies	79	89	7	*8.1*		6	33	43
670	Operational material & supplie	23	28	8	*30.0*		2	-	17
680	Fuel for generators	10	10	5	*50.0*		-	5	-
690	Maintenance of Euip & Building	27	60	37	*62.6*		16	5	2
700	Operational Expenses	800	874	96	*10.9*		12	-	767
705	Professional Services	755	1,277	632	*49.5*		134	89	423
706	Translation Services	15	18	3	*15.3*		-	-	15
710	Other miscellaneous services	22	27	6	*24.0*		7	2	12
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					27			
740	Petty Cash					7			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**125**	**239**	**33**	***13.9***	**-**	**38**	**22**	**146**
810	Purchase of Vehicles	94	94	-	-		33	-	61
820	EDP Equipment	31	104	32	*31.3*		-	22	49
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	3	-	-		-	-	3
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	21	1	*3.8*		-	-	20
870	Office equipment	-	14	-	-		3	-	12
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**	**494**	**1,413**	**529**	***37.5***	**-**	**-**	**-**	**883**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	494	1,413	529	*37.5*		-	-	883
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,084**	***54.4***	**7**	**25**	**26**	**850**
01	**Salary & Wages**	**-**	**168**	**46**	***27.5***	**-**	**-**	**-**	**122**
600	Salary	-	168	46	***27.5***		-	-	122
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**850**	**475**	***56.0***	**7**	**20**	**13**	**334**
620	Local Travel	-	10	3	***27.6***		-	-	7
625	Overseas Travel	-	65	6	***8.8***		-	6	53
630	Training & Workshop	-	5	8	***151.3***		-	7	-9
640	Utilities	-	30	13	***44.0***		1	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	3	-	-		3	-	-
651	Vehicle Maintenance	-	5	4	***77.7***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	-	-		-	-	3
660	Office Stationary & Supplies	-	10	7	***72.2***		1	-	1
670	Operational material & supplie	-	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	33	37	***114.3***		-	-	-5
700	Operational Expenses	-	133	92	***69.2***		-	-	41
705	Professional Services	-	540	301	***55.6***		15	-	225
706	Translation Services	-	3	3	***92.0***		-	-	-
710	Other miscellaneous services	-	5	2	***47.2***		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					7			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**55**	**33**	***60.2***	**-**	**5**	**13**	**5**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	50	32	***65.0***		-	13	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	1	1	***100.0***		-	-	-
870	Office equipment	-	3	-	-		3	-	-
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**	**-**	**919**	**529**	***57.6***	**-**	**-**	**-**	**390**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	919	529	***57.6***		-	-	390
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,084**	***54.4***	**7**	**25**	**26**	**850**
01	**Salary & Wages**	**-**	**168**	**46**	***27.5***	**-**	**-**	**-**	**122**
600	Salary	-	168	46	***27.5***		-	-	122
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**850**	**475**	***56.0***	**7**	**20**	**13**	**334**
620	Local Travel	-	10	3	***27.6***		-	-	7
625	Overseas Travel	-	65	6	***8.8***		-	6	53
630	Training & Workshop	-	5	8	***151.3***		-	7	-9
640	Utilities	-	30	13	***44.0***		1	-	16
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	-	**-**		3	-	-
651	Vehicle Maintenance	-	5	4	***77.7***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	10	7	***72.2***		1	-	1
670	Operational material & supplie	-	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	33	37	***114.3***		-	-	-5
700	Operational Expenses	-	133	92	***69.2***		-	-	41
705	Professional Services	-	540	301	***55.6***		15	-	225
706	Translation Services	-	3	3	***92.0***		-	-	-
710	Other miscellaneous services	-	5	2	***47.2***		-	-	3
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					7			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**55**	**33**	***60.2***	**-**	**5**	**13**	**5**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	50	32	***65.0***		-	13	5
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1	1	***100.0***		-	-	-
870	Office equipment	-	3	-	**-**		3	-	-
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**	**-**	**919**	**529**	***57.6***	**-**	**-**	**-**	**390**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	919	529	***57.6***		-	-	390
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**508**	***51.7***	**25**	**77**	**60**	**313**
01	**Salary & Wages**	**427**	**444**	**307**	***69.2***	**-**	**-**	**-**	**137**
600	Salary	419	431	302	***70.1***		-	-	129
610	Overtime	3	3	1	***45.6***		-	-	2
615	Allowances	5	10	4	***37.8***		-	-	6
02	**Goods & Services**	**546**	**529**	**201**	***37.9***	**25**	**77**	**50**	**176**
620	Local Travel	43	43	25	***57.0***		2	-	17
625	Overseas Travel	17	17	5	***31.5***		10	-	2
630	Training & Workshop	48	48	41	***86.1***		2	-	5
640	Utilities	103	103	41	***40.3***		9	-	52
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	25	25	10	***40.0***		15	-	-
651	Vehicle Maintenance	18	18	16	***90.3***		14	8	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	33	33	-	**-**		-	33	-
670	Operational material & supplie	10	10	8	***84.0***		2	-	-1
680	Fuel for generators	10	10	5	***50.0***		-	5	-
690	Maintenance of Euip & Building	27	27	-	**-**		6	5	17
700	Operational Expenses	151	151	2	***1.6***		2	-	146
705	Professional Services	60	43	47	***108.4***		16	-	-20
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					25			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**9**	**1**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	10	10	-	**-**		-	9	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	-	-	-	**-**		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**983**	**983**	**508**	***51.7***	**25**	**77**	**60**	**313**
01	**Salary & Wages**	**427**	**444**	**307**	***69.2***	**-**	**-**	**-**	**137**
600	Salary	419	431	302	***70.1***		-	-	129
610	Overtime	3	3	1	***45.6***		-	-	2
615	Allowances	5	10	4	***37.8***		-	-	6
02	**Goods & Services**	**546**	**529**	**201**	***37.9***	**25**	**77**	**50**	**176**
620	Local Travel	43	43	25	***57.0***		2	-	17
625	Overseas Travel	17	17	5	***31.5***		10	-	2
630	Training & Workshop	48	48	41	***86.1***		2	-	5
640	Utilities	103	103	41	***40.3***		9	-	52
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	25	25	10	***40.0***		15	-	-
651	Vehicle Maintenance	18	18	16	***90.3***		14	8	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	33	33	-	**-**		-	33	-
670	Operational material & supplie	10	10	8	***84.0***		2	-	-1
680	Fuel for generators	10	10	5	***50.0***		-	5	-
690	Maintenance of Euip & Building	27	27	-	**-**		6	5	17
700	Operational Expenses	151	151	2	***1.6***		2	-	146
705	Professional Services	60	43	47	***108.4***		16	-	-20
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					25			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**9**	**1**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	10	10	-	**-**		-	9	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	-	-	-	**-**		-	-	-

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**	**235**	***21.4***	**-**	**178**	**14**	**671**
01	**Salary & Wages**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	6	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**565**	**565**	**229**	***40.6***	**-**	**144**	**14**	**177**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	27	27	8	***30.9***		4	1	14
630	Training & Workshop	11	11	5	***45.6***		10	-	-4
640	Utilities	13	13	-	-		13	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	2	***65.1***		-	-	1
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	20	20	-	-		4	-	16
670	Operational material & supplie	13	13	-	-		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		11	-	-11
700	Operational Expenses	60	60	-	***0.4***		10	-	50
705	Professional Services	389	389	201	***51.7***		87	11	89
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	5	5	4	***82.6***		6	2	-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**	**34**	**34**	**-**	**-**	**-**	**33**	**-**	**1**
810	Purchase of Vehicles	34	34	-	-		33	-	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**	**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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,098**	**1,098**	**235**	***21.4***	**-**	**178**	**14**	**671**
01	**Salary & Wages**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	6	6	6	***100.0***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**565**	**565**	**229**	***40.6***	**-**	**144**	**14**	**177**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	27	27	8	***30.9***		4	1	14
630	Training & Workshop	11	11	5	***45.6***		10	-	-4
640	Utilities	13	13	-	-		13	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	2	***65.1***		-	-	1
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	20	20	-	-		4	-	16
670	Operational material & supplie	13	13	-	-		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		11	-	-11
700	Operational Expenses	60	60	-	***0.4***		10	-	50
705	Professional Services	389	389	201	***51.7***		87	11	89
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	5	5	4	***82.6***		6	2	-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**	**34**	**34**	**-**	**-**	**-**	**33**	**-**	**1**
810	Purchase of Vehicles	34	34	-	-		33	-	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**	**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**	**96**	***8.1***	**2**	**31**	**78**	**976**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,102**	**1,043**	**96**	***9.2***	**2**	**31**	**78**	**836**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	79	79	10	***13.2***		14	-	54
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	530	1	***0.2***		-	-	529
705	Professional Services	306	306	85	***27.6***		15	78	129
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					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**81**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	60	60	-	-		-	-	60
820	EDP Equipment	21	44	-	-		-	-	44
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	3	-	-		-	-	3
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	20	-	-		-	-	20
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	-	-	-	-		-	-	-

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**	**96**	***8.1***	**2**	**31**	**78**	**976**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,102**	**1,043**	**96**	***9.2***	**2**	**31**	**78**	**836**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	79	79	10	***13.2***		14	-	54
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	530	1	***0.2***		-	-	529
705	Professional Services	306	306	85	***27.6***		15	78	129
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					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**81**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	60	60	-	-		-	-	60
820	EDP Equipment	21	44	-	-		-	-	44
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	3	-	-		-	-	3
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	20	-	-		-	-	20
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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,770**	**15,373**	**9,022**	***58.7***	**334**	**655**	**2,298**	**3,064**
01	**Salary & Wages**	**1,420**	**1,420**	**954**	***67.2***	**-**	**-**	**-**	**466**
600	Salary	1,108	1,108	642	*57.9*		-	-	466
610	Overtime	-	-	-	-		-	-	-
615	Allowances	312	312	312	*100.0*		-	-	-
02	**Goods & Services**	**2,844**	**4,794**	**2,616**	***54.6***	**334**	**289**	**127**	**1,428**
620	Local Travel	260	670	394	*58.9*		-	-	275
625	Overseas Travel	109	344	269	*78.3*		36	1	37
630	Training & Workshop	121	242	168	*69.3*		-	-	74
640	Utilities	228	328	144	*43.9*		10	-	174
645	Rental of Property	68	68	34	*49.7*		2	1	31
650	Vehicle Operation Fuel	144	194	79	*40.7*		20	15	80
651	Vehicle Maintenance	99	99	59	*59.3*		18	7	15
652	Vehicle Rental,Insurance & Ser	120	463	302	*65.2*		5	-	156
660	Office Stationary & Supplies	145	285	108	*37.9*		44	-	132
670	Operational material & supplie	138	172	37	*21.8*		26	32	77
680	Fuel for generators	4	4	4	*100.0*		-	-	-
690	Maintenance of Euip & Building	46	76	26	*34.8*		22	17	11
700	Operational Expenses	493	590	284	*48.1*		13	-	294
705	Professional Services	616	898	612	*68.1*		3	11	271
706	Translation Services	8	8	1	*9.7*		-	1	6
710	Other miscellaneous services	246	355	96	*27.0*		42	42	175
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					258			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					66			
03	**Minor Capital**	**439**	**528**	**-**	**-**	**-**	**48**	**457**	**23**
810	Purchase of Vehicles	39	120	-	-		24	75	21
820	EDP Equipment	6	11	-	-		6	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	389	-	-		-	382	7
860	Furniture & Fittings	8	8	-	-		5	-	3
870	Office equipment	2	2	-	-		13	-	-11
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**420**	**44**
800	Aquisition of Buildings	-	-	-	-		-	420	-420
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**	**8,167**	**5,452**	***66.8***	**-**	**319**	**1,293**	**1,103**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	263	10	1	*9.0*		-	-	9
722	Public Grants	10,340	8,157	5,451	*66.8*		319	1.293	1.094
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**15,770**	**15,373**	**9,022**	***58.7***	**334**	**655**	**2,298**	**3,064**
01	**Salary & Wages**	**1,420**	**1,420**	**954**	***67.2***	**-**	**-**	**-**	**466**
600	Salary	1,108	1,108	642	***57.9***		-	-	466
610	Overtime	-	-	-	-		-	-	-
615	Allowances	312	312	312	***100.0***		-	-	-
02	**Goods & Services**	**2,844**	**4,794**	**2,616**	***54.6***	**334**	**289**	**127**	**1,428**
620	Local Travel	260	670	394	***58.9***		-	-	275
625	Overseas Travel	109	344	269	***78.3***		36	1	37
630	Training & Workshop	121	242	168	***69.3***		-	-	74
640	Utilities	228	328	144	***43.9***		10	-	174
645	Rental of Property	68	68	34	***49.7***		2	1	31
650	Vehicle Operation Fuel	144	194	79	***40.7***		20	15	80
651	Vehicle Maintenance	99	99	59	***59.3***		18	7	15
652	Vehicle Rental,Insurance & Ser	120	463	302	***65.2***		5	-	156
660	Office Stationary & Supplies	145	285	108	***37.9***		44	-	132
670	Operational material & supplie	138	172	37	***21.8***		26	32	77
680	Fuel for generators	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	46	76	26	***34.8***		22	17	11
700	Operational Expenses	493	590	284	***48.1***		13	-	294
705	Professional Services	616	898	612	***68.1***		3	11	271
706	Translation Services	8	8	1	***9.7***		-	1	6
710	Other miscellaneous services	246	355	96	***27.0***		42	42	175
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					258			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					66			
03	**Minor Capital**	**439**	**528**	**-**	**-**	**-**	**48**	**457**	**23**
810	Purchase of Vehicles	39	120	-	-		24	75	21
820	EDP Equipment	6	11	-	-		6	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	389	-	-		-	382	7
860	Furniture & Fittings	8	8	-	-		5	-	3
870	Office equipment	2	2	-	-		13	-	-11
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**420**	**44**
800	Aquisition of Buildings	-	-	-	-		-	420	-420
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**	**8,167**	**5,452**	***66.8***	**-**	**319**	**1,293**	**1,103**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	263	10	1	***9.0***		-	-	9
722	Public Grants	10,340	8,157	5,451	***66.8***		319	1,293	1,094
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**239**	***69.0***	**2**	**9**	**7**	**90**
01	**Salary & Wages**	**69**	**69**	**49**	***70.9***	**-**	**-**	**-**	**20**
600	Salary	69	69	49	***70.9***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**278**	**278**	**190**	***68.5***	**2**	**9**	**7**	**70**
620	Local Travel	8	8	4	***50.0***		-	-	4
625	Overseas Travel	59	59	54	***91.2***		5	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	***50.0***		2	-	2
670	Operational material & supplie	5	5	2	***49.0***		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	6	***55.1***		-	-	4
705	Professional Services	175	175	116	***66.5***		-	-	59
706	Translation Services	2	2	1	***33.0***		-	1	1
710	Other miscellaneous services	8	8	3	***40.1***		-	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	-	-	-	-		-	-	-

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**	**187**	***50.7***	**-**	**24**	**-**	**158**
01	**Salary & Wages**	**189**	**189**	**92**	***48.4***	**-**	**-**	**-**	**97**
600	Salary	189	189	92	***48.4***		-	-	97
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**181**	**181**	**96**	***53.0***	**-**	**24**	**-**	**60**
620	Local Travel	17	17	12	***74.4***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	12	***100.0***		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	6	6	8	***140.0***		2	-	-5
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	5	***50.0***		-	-	5
670	Operational material & supplie	36	36	5	***13.9***		15	-	16
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	7	***29.3***		-	-	17
705	Professional Services	63	63	40	***63.7***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13	13	6	***45.3***		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	-	-	-	-		-	-	-

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**	**119**	***69.8***	**4**	**6**	**-**	**42**
01	**Salary & Wages**	**120**	**120**	**93**	***77.3***	**-**	**-**	**-**	**27**
600	Salary	120	120	93	***77.3***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**26**	***52.0***	**4**	**6**	**-**	**15**
620	Local Travel	10	10	5	***50.0***		-	-	5
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	7	7	2	***25.0***		2	-	4
670	Operational material & supplie	5	5	-	-		3	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		2	-	5
705	Professional Services	14	14	15	***110.3***		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	1	***40.4***		-	-	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	-	-	-	-		-	-	-

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**	**1,395**	**815**	***58.4***	**58**	**91**	**36**	**395**
01	**Salary & Wages**	**247**	**247**	**178**	***71.9***	**-**	**-**	**-**	**69**
600	Salary	139	139	70	***50.0***		-	-	69
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	108	108	108	***100.0***		-	-	-
02	**Goods & Services**	**1,111**	**1,148**	**638**	***55.5***	**58**	**91**	**36**	**326**
620	Local Travel	41	41	28	***69.1***		-	-	13
625	Overseas Travel	-	7	4	***50.0***		-	-	4
630	Training & Workshop	14	14	7	***49.2***		-	-	7
640	Utilities	168	168	131	***77.9***		10	-	27
645	Rental of Property	34	34	25	***74.7***		-	-	8
650	Vehicle Operation Fuel	57	57	17	***30.3***		-	-	40
651	Vehicle Maintenance	49	49	36	***73.6***		4	7	1
652	Vehicle Rental,Insurance & Ser	20	20	20	***102.0***		-	-	-
660	Office Stationary & Supplies	29	29	22	***74.8***		7	-	-
670	Operational material & supplie	39	39	5	***13.0***		-	-	34
680	Fuel for generators	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	46	76	26	***34.8***		22	17	11
700	Operational Expenses	366	366	175	***47.7***		-	-	191
705	Professional Services	118	118	86	***73.2***		3	11	17
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	127	127	51	***40.4***		2	-	73
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					18			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					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**	**24**	***4.3***	**3**	**54**	**420**	**70**
01	**Salary & Wages**	**21**	**21**	**10**	***49.9***	**-**	**-**	**-**	**11**
600	Salary	21	21	10	***49.9***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**14**	***43.7***	**3**	**7**	**-**	**9**
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	***59.9***		3	-	-1
670	Operational material & supplie	3	3	1	***44.8***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	2	***50.0***		-	-	2
705	Professional Services	5	5	4	***76.4***		-	-	1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	2	***49.9***		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**	**54**	**54**	**-**	**-**	**-**	**48**	**-**	**6**
810	Purchase of Vehicles	39	39	-	-		24	-	15
820	EDP Equipment	6	6	-	-		6	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	8	8	-	-		5	-	3
870	Office equipment	2	2	-	-		13	-	-11
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**464**	**464**	**-**	**-**	**-**	**-**	**420**	**44**
800	Aquisition of Buildings	-	-	-	-		-	420	-420
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**	**33**	***34.0***	**4**	**4**	**1**	**56**
01	**Salary & Wages**	**34**	**34**	**19**	***55.8***	**-**	**-**	**-**	**15**
600	Salary	34	34	19	***55.8***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63**	**63**	**14**	***22.2***	**4**	**4**	**1**	**41**
620	Local Travel	8	8	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	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	6	6	3	***54.5***		2	-	1
670	Operational material & supplie	4	4	1	***23.8***		1	1	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	2	***50.0***		1	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	-	***0.1***		-	-	33
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**	**40**	***47.5***	**-**	**1**	**17**	**26**
01	**Salary & Wages**	**28**	**28**	**10**	***36.2***	**-**	**-**	**-**	**18**
600	Salary	28	28	10	***36.2***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**30**	***53.1***	**-**	**1**	**17**	**8**
620	Local Travel	8	8	6	***75.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	5	***75.0***		-	-	2
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	***75.0***		-	-	1
670	Operational material & supplie	10	10	8	***84.0***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	3	***75.0***		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	25	25	6	***22.3***		1	17	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	-	-	-	-		-	-	-

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**	**30**	***47.5***	**5**	**3**	**-**	**25**
01	**Salary & Wages**	**28**	**28**	**15**	***53.7***	**-**	**-**	**-**	**13**
600	Salary	28	28	15	***53.7***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**15**	***42.6***	**5**	**3**	**-**	**12**
620	Local Travel	15	15	7	***46.1***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	2	***50.0***		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***50.0***		1	-	1
670	Operational material & supplie	4	4	2	***50.0***		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	2	***50.0***		1	-	1
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**	**26**	***46.4***	**3**	**8**	**-**	**20**
01	**Salary & Wages**	**24**	**24**	**12**	***49.8***	**-**	**-**	**-**	**12**
600	Salary	24	24	12	***49.8***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**33**	**33**	**15**	***43.9***	**3**	**8**	**-**	**8**
620	Local Travel	7	7	3	***42.9***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	4	***53.3***		-	-	4
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	***50.0***		2	-	2
670	Operational material & supplie	3	3	2	***50.0***		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	3	***54.5***		2	-	1
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	-	-	-	-		-	-	-

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**	**235**	**119**	***50.6***	**7**	**5**	**-**	**104**
01	**Salary & Wages**	**114**	**114**	**63**	***55.3***	**-**	**-**	**-**	**51**
600	Salary	114	114	63	***55.3***		-	-	51
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**71**	**107**	**56**	***52.4***	**7**	**5**	**-**	**39**
620	Local Travel	22	22	11	***51.2***		-	-	11
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	5	5	4	***86.0***		-	-	-
670	Operational material & supplie	4	8	4	***43.8***		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	2	***25.0***		2	-	3
705	Professional Services	24	56	32	***57.0***		-	-	24
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***14.8***		2	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
810	Purchase of Vehicles	-	6	-	-		-	-	6
820	EDP Equipment	-	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	4	-	-		-	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**11,154**	**6,846**	***61.4***	**193**	**444**	**1,816**	**1,855**
01	**Salary & Wages**	**101**	**101**	**73**	***72.8***	**-**	**-**	**-**	**28**
600	Salary	101	101	73	***72.8***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**589**	**2,436**	**1,322**	***54.3***	**193**	**125**	**65**	**730**
620	Local Travel	65	475	280	***58.9***		-	-	195
625	Overseas Travel	50	278	212	***76.3***		31	-	35
630	Training & Workshop	4	125	104	***83.8***		-	-	20
640	Utilities	-	100	-	-		-	-	100
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	87	137	60	***43.8***		20	15	42
651	Vehicle Maintenance	50	50	20	***40.9***		14	-	16
652	Vehicle Rental,Insurance & Ser	100	443	281	***63.5***		5	-	157
660	Office Stationary & Supplies	40	180	43	***23.7***		23	-	114
670	Operational material & supplie	5	35	-	-		-	30	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	124	60	***48.1***		5	-	59
705	Professional Services	155	405	252	***62.2***		1	-	152
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4	83	10	***11.5***		26	21	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					193			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**385**	**460**	**-**	**-**	**-**	**-**	**457**	**3**
810	Purchase of Vehicles	-	75	-	-		-	75	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	385	385	-	-		-	382	3
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,593**	**8,157**	**5,451**	***66.8***	**-**	**319**	**1,293**	**1,094**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	253	-	-	-		-	-	-
722	Public Grants	10,340	8,157	5,451	***66.8***		319	1,293	1,094
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**104**	***66.9***	**2**	**1**	**-**	**48**
01	**Salary & Wages**	**82**	**82**	**55**	***66.8***	**-**	**-**	**-**	**27**
600	Salary	82	82	55	***66.8***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**49**	***76.1***	**2**	**1**	**-**	**12**
620	Local Travel	22	22	19	***86.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	18	18	13	***71.4***		-	-	5
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	***100.0***		-	-	-
670	Operational material & supplie	2	2	1	***43.0***		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	3	***75.8***		-	-	1
705	Professional Services	12	12	8	***64.2***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	2	***69.4***		-	-	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**	**10**	**10**	**1**	***9.0***	**-**	**-**	**-**	**9**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	10	10	1	***9.0***		-	-	9
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**36**	***51.4***	**6**	**-**	**1**	**27**
01	**Salary & Wages**	**41**	**41**	**23**	***56.1***	**-**	**-**	**-**	**18**
600	Salary	41	41	23	***56.1***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**29**	**29**	**13**	***44.8***	**6**	**-**	**1**	**9**
620	Local Travel	8	8	4	***50.0***		-	-	4
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	2	***50.0***		-	-	2
670	Operational material & supplie	2	2	1	***50.0***		-	1	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	4	***87.5***		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	2	***25.0***		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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**	**19**	***59.1***	**4**	**-**	**-**	**9**
01	**Salary & Wages**	**8**	**8**	**4**	***48.5***	**-**	**-**	**-**	**4**
600	Salary	8	8	4	***48.5***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**24**	**24**	**15**	***62.7***	**4**	**-**	**-**	**5**
620	Local Travel	5	5	3	***58.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	2	***51.6***		-	-	2
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	***100.0***		-	-	-
670	Operational material & supplie	4	4	4	***100.0***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	3	***75.0***		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***2.1***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**69**	***60.7***	**3**	**3**	**1**	**38**
01	**Salary & Wages**	**19**	**19**	**14**	***74.6***	**-**	**-**	**-**	**5**
600	Salary	19	19	14	***74.6***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**95**	**55**	***57.9***	**3**	**3**	**1**	**33**
620	Local Travel	9	9	5	***54.8***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	4	***54.4***		-	-	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	4	***100.0***		-	-	-
670	Operational material & supplie	4	4	-	-		2	1	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	2	***21.3***		-	-	7
705	Professional Services	28	28	30	***108.5***		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	33	10	***28.9***		1	-	23
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	-	-	-	-		-	-	-

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**	**10**	***31.1***	**2**	**2**	**-**	**17**
01	**Salary & Wages**	**10**	**10**	**3**	***30.6***	**-**	**-**	**-**	**7**
600	Salary	10	10	3	***30.6***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**21**	**21**	**7**	***31.3***	**2**	**2**	**-**	**10**
620	Local Travel	5	5	2	***49.6***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	2	***43.0***		-	-	2
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	***24.7***		2	-	1
670	Operational material & supplie	3	3	-	***11.1***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1	1	-	***16.5***		-	-	1
705	Professional Services	2	2	1	***58.1***		-	-	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					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	-	-	-	-		-	-	-

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**	**240**	***86.8***	**36**	**-**	**-**	**-**
01	**Salary & Wages**	**204**	**204**	**204**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	204	204	204	***100.0***		-	-	-
02	**Goods & Services**	**73**	**73**	**36**	***50.0***	**36**	**-**	**-**	**-**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	3	-		-	-	-3
645	Rental of Property	28	28	-	-		-	-	28
650	Vehicle Operation Fuel	-	-	2	-		-	-	-2
651	Vehicle Maintenance	-	-	2	-		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	1	***38.0***		-	-	2
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	11	***134.5***		-	-	-3
705	Professional Services	21	21	14	***66.9***		-	-	7
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					36			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**63**	***42.6***	**-**	**1**	**-**	**85**
01	**Salary & Wages**	**81**	**81**	**37**	***45.8***	**-**	**-**	**-**	**44**
600	Salary	81	81	37	***45.8***		-	-	44
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**26**	***38.8***	**-**	**1**	**-**	**41**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	60	60	10	***16.8***		-	-	50
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	1	***50.0***		1	-	1
670	Operational material & supplie	2	2	1	***50.0***		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	1	***50.0***		-	-	1
705	Professional Services	-	-	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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**499**	***25.5***	**30**	**163**	**141**	**1,124**
01	**Salary & Wages**	**293**	**461**	**114**	***24.7***	**-**	**-**	**-**	**347**
600	Salary	291	459	114	*24.8*		-	-	345
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**1,267**	**385**	***30.4***	**30**	**103**	**74**	**675**
620	Local Travel	27	77	13	*16.8*		13	-	51
625	Overseas Travel	46	87	13	*14.9*		2	15	58
630	Training & Workshop	13	43	2	*4.0*		-	-	42
640	Utilities	53	120	47	*39.0*		3	-	70
645	Rental of Property	10	6	-	-		-	-	6
650	Vehicle Operation Fuel	26	71	14	*19.1*		7	-	50
651	Vehicle Maintenance	18	54	14	*26.2*		-	-	40
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	25	45	16	*34.5*		6	-	23
670	Operational material & supplie	20	40	3	*7.6*		5	-	32
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	40	16	*39.0*		20	-	4
700	Operational Expenses	32	41	9	*23.0*		-	-	32
705	Professional Services	391	599	234	*39.1*		30	46	289
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	40	5	*12.8*		1	-	34
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					22			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**44**	**229**	**-**	**-**	**-**	**61**	**67**	**101**
810	Purchase of Vehicles	21	126	-	-		14	45	67
820	EDP Equipment	-	38	-	-		37	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	5	-3
850	Other miscellaneous equipment	-	8	-	-		2	-	6
860	Furniture & Fittings	23	33	-	-		-	18	16
870	Office equipment	-	21	-	-		7	-	13
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**	**40**	***4.4***	**18**	**107**	**105**	**654**
01	**Salary & Wages**	**-**	**168**	**-**	**-**	**-**	**-**	**-**	**168**
600	Salary	-	168	-	-		-	-	168
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**607**	**40**	***6.7***	**18**	**72**	**60**	**415**
620	Local Travel	-	50	-	-		13	-	37
625	Overseas Travel	-	50	5	***9.4***		-	15	31
630	Training & Workshop	-	30	-	-		-	-	30
640	Utilities	-	67	-	-		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	50	-	-		-	-	50
651	Vehicle Maintenance	-	40	-	***0.1***		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	20	1	***3.7***		2	-	17
670	Operational material & supplie	-	20	1	***3.2***		-	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	20	-	-		20	-	-
700	Operational Expenses	-	22	1	***5.0***		-	-	21
705	Professional Services	-	208	32	***15.3***		20	46	110
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	30	1	***4.9***		1	-	27
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					12			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**150**	**-**	**-**	**-**	**34**	**45**	**71**
810	Purchase of Vehicles	-	105	-	-		6	45	54
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**	**40**	***4.4***	**18**	**107**	**105**	**654**
01	**Salary & Wages**	**-**	**168**	**-**	**-**	**-**	**-**	**-**	**168**
600	Salary	-	168	-	-		-	-	168
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**607**	**40**	***6.7***	**18**	**72**	**60**	**415**
620	Local Travel	-	50	-	-		13	-	37
625	Overseas Travel	-	50	5	***9.4***		-	15	31
630	Training & Workshop	-	30	-	-		-	-	30
640	Utilities	-	67	-	-		-	-	67
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	50	-	-		-	-	50
651	Vehicle Maintenance	-	40	-	***0.1***		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	20	1	***3.7***		2	-	17
670	Operational material & supplie	-	20	1	***3.2***		-	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	20	-	-		20	-	-
700	Operational Expenses	-	22	1	***5.0***		-	-	21
705	Professional Services	-	208	32	***15.3***		20	46	110
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	30	1	***4.9***		1	-	27
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					12			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**150**	**-**	**-**	**-**	**34**	**45**	**71**
810	Purchase of Vehicles	-	105	-	-		6	45	54
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,032**	**1,032**	**459**	***44.5***	**11**	**57**	**35**	**470**
01	**Salary & Wages**	**293**	**293**	**114**	***38.9***	**-**	**-**	**-**	**179**
600	Salary	291	291	114	***39.1***		-	-	177
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**660**	**345**	***52.3***	**11**	**30**	**13**	**260**
620	Local Travel	27	27	13	***47.9***		-	-	14
625	Overseas Travel	46	37	8	***22.4***		2	-	27
630	Training & Workshop	13	13	2	***13.2***		-	-	12
640	Utilities	53	53	47	***88.4***		3	-	3
645	Rental of Property	10	6	-	-		-	-	6
650	Vehicle Operation Fuel	26	21	14	***64.9***		7	-	-
651	Vehicle Maintenance	18	14	14	***98.6***		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	25	25	15	***59.2***		4	-	6
670	Operational material & supplie	20	20	2	***12.0***		5	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	16	***78.1***		-	-	4
700	Operational Expenses	32	19	8	***43.8***		-	-	11
705	Professional Services	391	391	203	***51.8***		10	-	179
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	10	10	4	***36.5***		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**44**	**79**	**-**	**-**	**-**	**26**	**22**	**30**
810	Purchase of Vehicles	21	21	-	-		9	-	12
820	EDP Equipment	-	10	-	-		8	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	5	-3
850	Other miscellaneous equipment	-	8	-	-		2	-	6
860	Furniture & Fittings	23	23	-	-		-	18	6
870	Office equipment	-	15	-	-		7	-	7
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**459**	***44.5***	**11**	**57**	**35**	**470**
01	**Salary & Wages**	**293**	**293**	**114**	***38.9***	**-**	**-**	**-**	**179**
600	Salary	291	291	114	***39.1***		-	-	177
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**695**	**660**	**345**	***52.3***	**11**	**30**	**13**	**260**
620	Local Travel	27	27	13	***47.9***		-	-	14
625	Overseas Travel	46	37	8	***22.4***		2	-	27
630	Training & Workshop	13	13	2	***13.2***		-	-	12
640	Utilities	53	53	47	***88.4***		3	-	3
645	Rental of Property	10	6	-	**-**		-	-	6
650	Vehicle Operation Fuel	26	21	14	***64.9***		7	-	-
651	Vehicle Maintenance	18	14	14	***98.6***		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	25	25	15	***59.2***		4	-	6
670	Operational material & supplie	20	20	2	***12.0***		5	-	13
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	20	20	16	***78.1***		-	-	4
700	Operational Expenses	32	19	8	***43.8***		-	-	11
705	Professional Services	391	391	203	***51.8***		10	-	179
706	Translation Services	1	1	-	**-**		-	-	1
710	Other miscellaneous services	10	10	4	***36.5***		-	-	6
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**44**	**79**	**-**	**-**	**-**	**26**	**22**	**30**
810	Purchase of Vehicles	21	21	-	**-**		9	-	12
820	EDP Equipment	-	10	-	**-**		8	-	2
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	-	**-**		-	5	-3
850	Other miscellaneous equipment	-	8	-	**-**		2	-	6
860	Furniture & Fittings	23	23	-	**-**		-	18	6
870	Office equipment	-	15	-	**-**		7	-	7
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,587**	**1,587**	**944**	***59.5***	**91**	**203**	**89**	**260**
01	**Salary & Wages**	**114**	**114**	**54**	***47.4***	**-**	**-**	**-**	**60**
600	Salary	108	108	53	*48.9*		-	-	55
610	Overtime	6	6	1	*20.5*		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**914**	**380**	***41.6***	**91**	**169**	**75**	**199**
620	Local Travel	92	92	38	*41.1*		-	-	54
625	Overseas Travel	20	20	4	*21.8*		-	-	16
630	Training & Workshop	180	171	48	*28.0*		17	-	106
640	Utilities	53	53	8	*14.4*		-	30	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		40	-	-
651	Vehicle Maintenance	30	30	8	*26.9*		11	5	6
652	Vehicle Rental,Insurance & Ser	8	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		20	-	1
670	Operational material & supplie	-	-	-	-		2	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	40	-15
700	Operational Expenses	5	5	11	*218.8*		-	-	-6
705	Professional Services	398	398	251	*63.2*		75	-	72
706	Translation Services	15	15	1	*7.7*		-	-	14
710	Other miscellaneous services	44	44	11	*24.2*		4	-	29
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**59**	**9**	***16.0***	**-**	**34**	**14**	**1**
810	Purchase of Vehicles	7	7	7	*96.4*		-	-	-
820	EDP Equipment	-	14	-	-		-	14	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		29	-	1
850	Other miscellaneous equipment	3	3	-	-		3	-	-
860	Furniture & Fittings	3	6	3	*44.8*		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**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	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	-	-	-	-		-	-	-

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**	**944**	***59.5***	**91**	**203**	**89**	**260**
01	**Salary & Wages**	**114**	**114**	**54**	***47.4***	**-**	**-**	**-**	**60**
600	Salary	108	108	53	***48.9***		-	-	55
610	Overtime	6	6	1	***20.5***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**914**	**380**	***41.6***	**91**	**169**	**75**	**199**
620	Local Travel	92	92	38	***41.1***		-	-	54
625	Overseas Travel	20	20	4	***21.8***		-	-	16
630	Training & Workshop	180	171	48	***28.0***		17	-	106
640	Utilities	53	53	8	***14.4***		-	30	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		40	-	-
651	Vehicle Maintenance	30	30	8	***26.9***		11	5	6
652	Vehicle Rental,Insurance & Ser	8	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		20	-	1
670	Operational material & supplie	-	-	-	-		2	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	40	-15
700	Operational Expenses	5	5	11	***218.8***		-	-	-6
705	Professional Services	398	398	251	***63.2***		75	-	72
706	Translation Services	15	15	1	***7.7***		-	-	14
710	Other miscellaneous services	44	44	11	***24.2***		4	-	29
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**59**	**9**	***16.0***	**-**	**34**	**14**	**1**
810	Purchase of Vehicles	7	7	7	***96.4***		-	-	-
820	EDP Equipment	-	14	-	-		-	14	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		29	-	1
850	Other miscellaneous equipment	3	3	-	-		3	-	-
860	Furniture & Fittings	3	6	3	***44.8***		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**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,587**	**1,587**	**944**	***59.5***	**91**	**203**	**89**	**260**
01	**Salary & Wages**	**114**	**114**	**54**	***47.4***	**-**	**-**	**-**	**60**
600	Salary	108	108	53	***48.9***		-	-	55
610	Overtime	6	6	1	***20.5***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**931**	**914**	**380**	***41.6***	**91**	**169**	**75**	**199**
620	Local Travel	92	92	38	***41.1***		-	-	54
625	Overseas Travel	20	20	4	***21.8***		-	-	16
630	Training & Workshop	180	171	48	***28.0***		17	-	106
640	Utilities	53	53	8	***14.4***		-	30	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		40	-	-
651	Vehicle Maintenance	30	30	8	***26.9***		11	5	6
652	Vehicle Rental,Insurance & Ser	8	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		20	-	1
670	Operational material & supplie	-	-	-	-		2	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	40	-15
700	Operational Expenses	5	5	11	***218.8***		-	-	-6
705	Professional Services	398	398	251	***63.2***		75	-	72
706	Translation Services	15	15	1	***7.7***		-	-	14
710	Other miscellaneous services	44	44	11	***24.2***		4	-	29
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**42**	**59**	**9**	***16.0***	**-**	**34**	**14**	**1**
810	Purchase of Vehicles	7	7	7	***96.4***		-	-	-
820	EDP Equipment	-	14	-	-		-	14	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	29	29	-	-		29	-	1
850	Other miscellaneous equipment	3	3	-	-		3	-	-
860	Furniture & Fittings	3	6	3	***44.8***		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**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	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	-	-	-	-		-	-	-

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**	**59,396**	***57.7***	**6,746**	**6,059**	**6,001**	**24,808**
01	**Salary & Wages**	**56,564**	**56,731**	**40,181**	***70.8***	**-**	**28**	**-**	**16,522**
600	Salary	54,493	54,660	39,880	*73.0*		-	-	14,780
610	Overtime	243	243	1	*0.3*		-	-	242
615	Allowances	1,829	1,829	300	*16.4*		28	-	1,501
02	**Goods & Services**	**40,789**	**37,371**	**15,979**	***42.8***	**6,746**	**5,744**	**3,607**	**5,295**
620	Local Travel	438	446	397	*89.2*		17	-	32
625	Overseas Travel	71	95	136	*143.2*		67	4	-112
630	Training & Workshop	3,998	3,720	1,693	*45.5*		209	29	1,788
640	Utilities	569	569	218	*38.4*		-	18	333
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	763	763	120	*15.7*		231	-	412
651	Vehicle Maintenance	348	348	15	*4.4*		296	84	-47
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	565	565	99	*17.4*		255	16	195
670	Operational material & supplie	5,741	3,240	256	*7.9*		1,358	282	1,343
680	Fuel for generators	34	34	1	*2.9*		1	1	31
690	Maintenance of Euip & Building	450	450	6	*1.3*		158	87	199
700	Operational Expenses	19,308	18,487	7,518	*40.7*		240	-220	10,949
705	Professional Services	8,298	8,447	5,432	*64.3*		621	2,493	-99
706	Translation Services	39	39	1	*2.5*		7	11	20
710	Other miscellaneous services	168	168	82	*48.8*		396	25	-335
715	Payment of memberships	-	-	-	-		31	1	-32
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6,565			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					167			
03	**Minor Capital**	**85**	**857**	**44**	***5.1***	**-**	**161**	**611**	**40**
810	Purchase of Vehicles	-	-	-	-		-	159	-159
820	EDP Equipment	85	410	44	*10.8*		135	132	99
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		4	-	-4
850	Other miscellaneous equipment	-	415	-	-		-	311	104
860	Furniture & Fittings	-	32	-	-		-	9	23
870	Office equipment	-	-	-	-		22	-	-22
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**747**	**-**	**-**	**-**	**93**	**483**	**171**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	747	-	-		93	483	171
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,300**	**7,305**	**3,192**	***43.7***	**-**	**34**	**1,300**	**2,780**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,300	7,305	3,192	*43.7*		34	1,300	2,780
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**156**	**152**	**93**	***61.2***	**14**	**4**	**4**	**37**
01	**Salary & Wages**	**75**	**42**	**12**	***28.9***	**-**	**-**	**-**	**30**
600	Salary	75	42	12	***28.9***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81**	**110**	**81**	***73.7***	**14**	**4**	**4**	**7**
620	Local Travel	8	8	15	***188.0***		-	-	-7
625	Overseas Travel	36	50	51	***101.8***		4	4	-9
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	41	13	***31.5***		-	-	28
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**	**152**	**93**	***61.2***	**14**	**4**	**4**	**37**
01	**Salary & Wages**	**75**	**42**	**12**	***28.9***	**-**	**-**	**-**	**30**
600	Salary	75	42	12	***28.9***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81**	**110**	**81**	***73.7***	**14**	**4**	**4**	**7**
620	Local Travel	8	8	15	***188.0***		-	-	-7
625	Overseas Travel	36	50	51	***101.8***		4	4	-9
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	41	13	***31.5***		-	-	28
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**	**286**	**156**	***54.6***	**9**	**31**	**1**	**88**
01	**Salary & Wages**	**157**	**157**	**98**	***62.2***	**-**	**-**	**-**	**59**
600	Salary	157	157	98	***62.2***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**129**	**59**	***45.4***	**9**	**31**	**1**	**29**
620	Local Travel	9	9	12	***129.3***		-	-	-3
625	Overseas Travel	35	45	41	***90.5***		22	-	-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	3	3	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	32	3	***9.7***		-	-	29
705	Professional Services	33	33	3	***9.4***		-	1	29
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					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

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**	**66**	***65.5***	**6**	**8**	**-**	**21**
01	**Salary & Wages**	**65**	**65**	**44**	***67.7***	**-**	**-**	**-**	**21**
600	Salary	65	65	44	***67.7***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**22**	***61.6***	**6**	**8**	**-**	**-**
620	Local Travel	6	6	6	***107.7***		-	-	-
625	Overseas Travel	15	15	14	***90.7***		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	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**	**131**	**80**	***60.8***	**3**	**24**	**1**	**23**
01	**Salary & Wages**	**65**	**65**	**43**	***66.5***	**-**	**-**	**-**	**22**
600	Salary	65	65	43	***66.5***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**66**	**36**	***55.1***	**3**	**24**	**1**	**1**
620	Local Travel	3	3	5	***172.7***		-	-	-2
625	Overseas Travel	20	30	27	***90.3***		17	-	-14
630	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	25	1	***4.0***		-	-	24
705	Professional Services	6	6	3	***51.6***		-	1	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	-	-	-	-		-	-	-

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**	**11**	***19.4***	**-**	**-**	**-**	**44**
01	**Salary & Wages**	**27**	**27**	**11**	***38.9***	**-**	**-**	**-**	**17**
600	Salary	27	27	11	***38.9***		-	-	17
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**240**	**256**	**89**	***34.7***	**-**	**14**	**-**	**153**
01	**Salary & Wages**	**154**	**154**	**47**	***30.2***	**-**	**-**	**-**	**107**
600	Salary	154	154	47	***30.2***		-	-	107
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**102**	**42**	***41.4***	**-**	**14**	**-**	**46**
620	Local Travel	19	27	22	***81.4***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	32	40	14	***34.5***		-	-	26
640	Utilities	-	-	-	-		-	-	-
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	-	-		4	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	1	***12.9***		-	-	7
705	Professional Services	11	11	5	***49.4***		-	-	6
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

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**	**199**	**76**	***38.1***	**-**	**11**	**-**	**112**
01	**Salary & Wages**	**124**	**124**	**38**	***30.3***	**-**	**-**	**-**	**86**
600	Salary	124	124	38	***30.3***		-	-	86
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**75**	**38**	***51.0***	**-**	**11**	**-**	**26**
620	Local Travel	16	24	19	***79.3***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	30	38	14	***36.3***		-	-	24
640	Utilities	-	-	-	-		-	-	-
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	7	7	5	***77.7***		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**13**	***22.7***	**-**	**3**	**-**	**42**
01	**Salary & Wages**	**30**	**30**	**9**	***29.9***	**-**	**-**	**-**	**21**
600	Salary	30	30	9	***29.9***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**27**	**27**	**4**	***14.7***	**-**	**3**	**-**	**21**
620	Local Travel	3	3	3	***98.0***		-	-	-
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**102,317**	**59,058**	***57.7***	**6,723**	**6,010**	**5,995**	**24,530**
01	**Salary & Wages**	**56,178**	**56,378**	**40,025**	***71.0***	**-**	**28**	**-**	**16,326**
600	Salary	54,107	54,307	39,724	***73.1***		-	-	14,583
610	Overtime	243	243	1	***0.3***		-	-	242
615	Allowances	1,829	1,829	300	***16.4***		28	-	1,501
02	**Goods & Services**	**40,523**	**37,030**	**15,797**	***42.7***	**6,723**	**5,695**	**3,601**	**5,214**
620	Local Travel	402	402	349	***86.8***		17	-	36
625	Overseas Travel	-	-	45	**-**		41	-	-85
630	Training & Workshop	3,966	3,680	1,678	***45.6***		209	29	1,764
640	Utilities	569	569	218	***38.4***		-	18	333
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	763	763	120	***15.7***		231	-	412
651	Vehicle Maintenance	348	348	15	***4.4***		296	84	-47
652	Vehicle Rental,Insurance & Ser	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	565	565	99	***17.4***		255	16	195
670	Operational material & supplie	5,722	3,221	256	***8.0***		1,354	282	1,328
680	Fuel for generators	34	34	1	***2.9***		1	1	31
690	Maintenance of Euip & Building	450	450	6	***1.3***		158	87	199
700	Operational Expenses	19,261	18,406	7,501	***40.8***		240	-220	10,885
705	Professional Services	8,254	8,403	5,424	***64.5***		621	2,492	-133
706	Translation Services	39	39	1	***2.5***		7	11	20
710	Other miscellaneous services	151	151	82	***54.3***		396	25	-352
715	Payment of memberships	-	-	-	**-**		31	1	-32
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6,541			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					167			
03	**Minor Capital**	**85**	**857**	**44**	***5.1***	**-**	**161**	**611**	**40**
810	Purchase of Vehicles	-	-	-	**-**		-	159	-159
820	EDP Equipment	85	410	44	***10.8***		135	132	99
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		4	-	-4
850	Other miscellaneous equipment	-	415	-	**-**		-	311	104
860	Furniture & Fittings	-	32	-	**-**		-	9	23
870	Office equipment	-	-	-	**-**		22	-	-22
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**747**	**-**	**-**	**-**	**93**	**483**	**171**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	747	-	**-**		93	483	171
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,300**	**7,305**	**3,192**	***43.7***	**-**	**34**	**1,300**	**2,780**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	6,300	7,305	3,192	***43.7***		34	1,300	2,780
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**19**	***16.4***	**17**	**7**	**7**	**67**
01	**Salary & Wages**	**64**	**64**	**-**	**-**	**-**	**-**	**-**	**64**
600	Salary	64	64	-	-		-	-	64
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**19**	***36.5***	**17**	**7**	**7**	**3**
620	Local Travel	8	8	6	***74.5***		2	-	-
625	Overseas Travel	-	-	-	-		-	-	-
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	2	2	-	-		1	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	38	38	12	***30.6***		-	7	19
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

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**	**95**	**18**	***19.5***	**-**	**9**	**8**	**60**
01	**Salary & Wages**	**31**	**31**	**5**	***16.5***	**-**	**-**	**-**	**26**
600	Salary	31	31	5	***16.5***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**80**	**64**	**13**	***20.9***	**-**	**9**	**8**	**34**
620	Local Travel	1	1	1	***84.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	65	49	12	***24.6***		5	6	26
640	Utilities	-	-	-	-		-	-	-
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	-	-		2	2	2
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	-	***24.0***		-	-	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	-	-	-	-		-	-	-

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**	**11,560**	**4,563**	***39.5***	**46**	**1,588**	**2,295**	**3,068**
01	**Salary & Wages**	**303**	**303**	**188**	***62.1***	**-**	**-**	**-**	**115**
600	Salary	283	283	188	***66.5***		-	-	95
610	Overtime	20	20	-	**-**		-	-	20
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**8,081**	**8,851**	**4,331**	***48.9***	**46**	**1,460**	**1,806**	**1,208**
620	Local Travel	72	72	143	***198.7***		-	-	-71
625	Overseas Travel	-	-	29	**-**		18	-	-46
630	Training & Workshop	13	13	16	***126.6***		5	1	-10
640	Utilities	569	569	214	***37.7***		-	18	337
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	585	585	50	***8.5***		205	-	330
651	Vehicle Maintenance	275	275	-	**-**		252	80	-57
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	419	419	5	***1.3***		246	9	159
670	Operational material & supplie	231	231	116	***50.3***		12	12	91
680	Fuel for generators	21	21	-	**-**		-	-	21
690	Maintenance of Euip & Building	283	283	6	***2.1***		64	67	147
700	Operational Expenses	1,766	2,406	1,248	***51.9***		11	30	1,117
705	Professional Services	3,759	3,889	2,452	***63.1***		428	1,582	-572
706	Translation Services	38	38	1	***2.6***		-	-	37
710	Other miscellaneous services	50	50	50	***100.7***		65	8	-73
715	Payment of memberships	-	-	-	**-**		31	-	-31
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**85**	**113**	**44**	***39.2***	**-**	**35**	**6**	**28**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	85	85	44	***52.2***		35	-	6
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	-	**-**		-	6	-1
860	Furniture & Fittings	-	23	-	**-**		-	-	23
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**747**	**-**	**-**	**-**	**93**	**483**	**171**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	747	-	**-**		93	483	171
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**1,547**	**-**	**-**	**-**	**-**	**-**	**1,547**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	1,547	-	**-**		-	-	1,547
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**6,214**	***61.0***	**-**	**125**	**-**	**3,850**
01	**Salary & Wages**	**9,981**	**9,981**	**6,191**	***62.0***	**-**	**-**	**-**	**3,789**
600	Salary	8,701	8,701	6,191	***71.2***		-	-	2,510
610	Overtime	-	-	-	-		-	-	-
615	Allowances	1,280	1,280	-	-		-	-	1,280
02	**Goods & Services**	**209**	**209**	**22**	***10.7***	**-**	**125**	**-**	**60**
620	Local Travel	3	3	9	***307.3***		2	-	-8
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	***4.6***		103	-	47
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	2	***22.3***		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**158**	**27**	***16.8***	**-**	**32**	**30**	**70**
01	**Salary & Wages**	**43**	**43**	**2**	***4.8***	**-**	**-**	**-**	**41**
600	Salary	40	40	2	***5.2***		-	-	38
610	Overtime	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**144**	**115**	**25**	***21.3***	**-**	**32**	**30**	**29**
620	Local Travel	1	1	-	**-**		-	-	1
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	3	3	3	***100.0***		28	-	-28
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	**-**		-	-	-
670	Operational material & supplie	4	4	4	***99.9***		4	-	-4
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	2	2	-	**-**		-	-	2
705	Professional Services	131	102	14	***13.2***		-	30	59
706	Translation Services	1	1	-	**-**		-	-	1
710	Other miscellaneous services	2	2	4	***201.3***		-	-	-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	-	-	-	**-**		-	-	-

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**	**1,551**	***53.1***	**162**	**51**	**709**	**450**
01	**Salary & Wages**	**612**	**612**	**376**	***61.5***	**-**	**28**	**-**	**208**
600	Salary	63	63	76	***120.1***		-	-	-13
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	549	549	300	***54.7***		28	-	221
02	**Goods & Services**	**561**	**561**	**163**	***29.0***	**162**	**24**	**9**	**204**
620	Local Travel	10	10	13	***126.2***		-	-	-3
625	Overseas Travel	-	-	5	-		-	-	-5
630	Training & Workshop	38	38	41	***107.0***		9	-	-11
640	Utilities	-	-	4	-		-	-	-4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	1	-		-	-	-1
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	-	-	2	-		-	-	-2
670	Operational material & supplie	9	9	-	***3.0***		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	360	360	34	***9.5***		-	-	326
705	Professional Services	134	134	54	***40.4***		4	9	68
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	6	***57.1***		2	-	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					167			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**1,012**	***57.8***	**-**	**-**	**700**	**38**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,750	1,750	1,012	***57.8***		-	700	38
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**178**	**41**	***23.2***	**2**	**6**	**18**	**110**
01	**Salary & Wages**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	65	65	-	-		-	-	65
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**113**	**41**	***36.6***	**2**	**6**	**18**	**45**
620	Local Travel	3	3	1	***17.5***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	18	***47.3***		-	9	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	5	5	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	86	58	23	***39.3***		2	10	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**36**	***33.0***	**-**	**5**	**1**	**67**
01	**Salary & Wages**	**39**	**39**	**-**	**-**	**-**	**-**	**-**	**39**
600	Salary	39	39	-	-		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**71**	**71**	**36**	***51.2***	**-**	**5**	**1**	**28**
620	Local Travel	4	4	3	***80.0***		1	-	-
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	***63.3***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	2	***69.3***		-	-	1
705	Professional Services	14	14	25	***176.5***		-	1	-12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**13,256**	**6,326**	***47.7***	**4,373**	**1,226**	**33**	**1,299**
01	**Salary & Wages**	**103**	**103**	**28**	***27.5***	**-**	**-**	**-**	**75**
600	Salary	103	103	28	***27.5***		-	-	75
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,147**	**10,986**	**5,033**	***45.8***	**4,373**	**1,226**	**33**	**321**
620	Local Travel	30	30	15	***50.0***		-	-	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	5	5	15	***299.4***		1	-	-11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	13,093	10,932	4,963	***45.4***		228	-	5,741
705	Professional Services	14	14	40	***288.0***		-	33	-59
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4,373			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**2,167**	**1,264**	***58.3***	**-**	**-**	**-**	**903**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,709	2,167	1,264	***58.3***		-	-	903
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**4,543**	**1,644**	***36.2***	**534**	**1,562**	**367**	**435**
01	**Salary & Wages**	**78**	**78**	**58**	***73.8***	**-**	**-**	**-**	**20**
600	Salary	78	78	58	***73.8***		-	-	20
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**6,939**	**4,465**	**1,586**	***35.5***	**534**	**1,562**	**367**	**415**
620	Local Travel	8	8	15	***190.0***		-	-	-8
625	Overseas Travel	-	-	-	**-**		1	-	-1
630	Training & Workshop	1,534	1,534	805	***52.5***		-	-	729
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	**-**		-	7	-7
670	Operational material & supplie	4,789	2,315	24	***1.0***		1,135	254	902
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	35	35	2	***7.0***		-	-	33
705	Professional Services	573	573	740	***129.1***		57	94	-318
706	Translation Services	-	-	-	**-**		7	11	-18
710	Other miscellaneous services	-	-	-	**-**		325	-	-325
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					534			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**356**	***23.4***	**40**	**42**	**1**	**1,081**
01	**Salary & Wages**	**1,299**	**1,299**	**315**	***24.2***	**-**	**-**	**-**	**984**
600	Salary	1,299	1,299	315	***24.2***		-	-	984
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**150**	**150**	**20**	***13.6***	**40**	**23**	**1**	**65**
620	Local Travel	8	8	1	***12.8***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	1	***6.0***		7	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	24	24	-	-		15	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	81	81	18	***21.8***		-	-	63
705	Professional Services	24	24	1	***4.5***		-	-	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					40			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**72**	**72**	**21**	***29.3***	**-**	**20**	**-**	**31**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	72	72	21	***29.3***		20	-	31
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**37,950**	**32,016**	***84.4***	**1,092**	**71**	**570**	**4,202**
01	**Salary & Wages**	**33,441**	**33,641**	**30,150**	***89.6***	**-**	**-**	**-**	**3,491**
600	Salary	33,441	33,641	30,149	***89.6***		-	-	3,492
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**3,117**	**3,788**	**1,497**	***39.5***	**1,092**	**71**	**570**	**558**
620	Local Travel	3	3	2	***52.7***		-	-	1
625	Overseas Travel	-	-	10	**-**		19	-	-29
630	Training & Workshop	95	95	38	***39.8***		2	-	55
640	Utilities	-	-	-	**-**		-	-	-
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	3,202	1,082	***33.8***		-	-250	2,370
705	Professional Services	481	481	366	***76.2***		10	45	60
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,092			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**369**	***70.8***	**-**	**-**	**-**	**152**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	521	521	369	***70.8***		-	-	152
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**2,283**	***42.9***	**92**	**44**	**-**	**2,904**
01	**Salary & Wages**	**4,649**	**4,649**	**2,112**	***45.4***	**-**	**-**	**-**	**2,537**
600	Salary	4,429	4,429	2,112	***47.7***		-	-	2,317
610	Overtime	220	220	-	-		-	-	220
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**518**	**524**	**105**	***20.1***	**92**	**44**	**-**	**282**
620	Local Travel	2	2	1	***37.0***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	155	155	6	***4.1***		6	-	142
640	Utilities	-	-	-	-		-	-	-
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	97	***27.0***		-	-	260
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					92			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**66**	***43.8***	**-**	**-**	**-**	**85**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	151	151	66	***43.8***		-	-	85
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**631**	***17.6***	**23**	**167**	**931**	**1,825**
01	**Salary & Wages**	**1,192**	**1,192**	**38**	***3.2***	**-**	**-**	**-**	**1,154**
600	Salary	1,192	1,192	38	***3.2***		-	-	1,154
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**962**	**962**	**132**	***13.8***	**23**	**127**	**40**	**640**
620	Local Travel	19	19	10	***50.6***		2	-	8
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	94	94	41	***43.8***		6	4	43
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	***77.6***		-	-	4
670	Operational material & supplie	27	27	23	***85.2***		-	-	4
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	657	657	11	***1.7***		-	-	645
705	Professional Services	144	144	33	***22.8***		5	36	70
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					23			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**325**	**-**	**-**	**-**	**26**	**291**	**8**
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	-	-	-	**-**		22	-	-22
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**460**	***41.9***	**-**	**14**	**600**	**23**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	1,097	1,097	460	***41.9***		14	600	23
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,373**	**1,373**	**593**	***43.2***	**-**	**108**	**348**	**323**
01	**Salary & Wages**	**196**	**196**	**3**	***1.4***	**-**	**-**	**-**	**193**
600	Salary	196	196	3	***1.4***		-	-	193
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,177**	**1,177**	**591**	***50.2***	**-**	**108**	**348**	**130**
620	Local Travel	13	13	11	***90.1***		-	-	1
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	-	-		60	-	50
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	862	862	579	***67.3***		-	348	-66
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,997**	**1,293**	***32.3***	**186**	**592**	**122**	**1,803**
01	**Salary & Wages**	**1,369**	**1,369**	**90**	***6.6***	**-**	**-**	**-**	**1,279**
600	Salary	1,369	1,369	90	***6.6***		-	-	1,279
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,898**	**2,628**	**1,202**	***45.7***	**186**	**592**	**122**	**524**
620	Local Travel	45	45	-	-		-	-	45
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1,545	1,275	658	***51.6***		125	-	492
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	60	60	40	***67.5***		9	-	10
670	Operational material & supplie	47	47	27	***58.4***		1	11	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	42	42	-	-		87	-	-45
700	Operational Expenses	75	75	2	***2.5***		1	-	73
705	Professional Services	1,084	1,084	474	***43.8***		48	111	451
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					186			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**185**	***41.5***	**5**	**16**	**-**	**240**
01	**Salary & Wages**	**401**	**401**	**169**	***42.2***	**-**	**-**	**-**	**232**
600	Salary	401	401	169	***42.2***		-	-	232
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**44**	**44**	**16**	***35.3***	**5**	**16**	**-**	**8**
620	Local Travel	4	4	2	***50.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	6	***41.8***		-	-	9
651	Vehicle Maintenance	5	5	1	***20.0***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	2	***100.0***		-	-	-
670	Operational material & supplie	3	3	1	***33.3***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	-	-		8	-	-
700	Operational Expenses	6	6	2	***33.3***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***100.0***		-	-	-
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	-	-	-	-		-	-	-

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**	**24**	***9.9***	**8**	**17**	**-**	**196**
01	**Salary & Wages**	**189**	**189**	**1**	***0.7***	**-**	**-**	**-**	**188**
600	Salary	189	189	1	***0.7***		-	-	188
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**23**	***41.0***	**8**	**17**	**-**	**8**
620	Local Travel	9	9	5	***50.0***		4	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	8	***51.1***		-	-	7
651	Vehicle Maintenance	9	9	2	***20.0***		5	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	3	***50.0***		-	-	3
670	Operational material & supplie	5	5	3	***50.0***		-	-	3
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	7	7	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**223**	**223**	**22**	***9.9***	**-**	**3**	**-**	**198**
01	**Salary & Wages**	**171**	**171**	**-**	**-**	**-**	**-**	**-**	**171**
600	Salary	171	171	-	-		-	-	171
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**22**	***42.6***	**-**	**3**	**-**	**27**
620	Local Travel	9	9	5	***50.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	8	***54.8***		-	-	6
651	Vehicle Maintenance	5	5	1	***28.9***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	5	***102.5***		-	-	-
670	Operational material & supplie	5	5	2	***37.9***		-	-	3
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	2	***22.0***		-	-	5
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	-	-	-	-		-	-	-

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**	**158**	***62.0***	**7**	**20**	**1**	**69**
01	**Salary & Wages**	**208**	**208**	**145**	***69.6***	**-**	**-**	**-**	**63**
600	Salary	208	208	145	***69.6***		-	-	63
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**13**	***28.3***	**7**	**20**	**1**	**6**
620	Local Travel	9	9	7	***72.2***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		11	-	4
651	Vehicle Maintenance	4	4	1	***20.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***50.0***		-	-	2
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	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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**	**160**	***50.4***	**9**	**12**	**-**	**137**
01	**Salary & Wages**	**259**	**259**	**136**	***52.4***	**-**	**-**	**-**	**123**
600	Salary	259	259	136	***52.4***		-	-	123
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**25**	***41.6***	**9**	**12**	**-**	**14**
620	Local Travel	10	10	5	***50.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	7	***48.9***		-	-	8
651	Vehicle Maintenance	6	6	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	6	6	3	***50.0***		-	-	3
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	9	9	5	***50.0***		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	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

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**	**27**	***11.2***	**10**	**14**	**-**	**192**
01	**Salary & Wages**	**177**	**177**	**-**	**-**	**-**	**-**	**-**	**177**
600	Salary	177	177	-	-		-	-	177
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**27**	***41.3***	**10**	**14**	**-**	**15**
620	Local Travel	9	9	10	***106.0***		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	7	***48.9***		-	-	8
651	Vehicle Maintenance	7	7	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	10	10	4	***40.0***		-	-	6
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	11	11	1	***13.3***		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	1
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	-	-	-	-		-	-	-

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**	***7.1***	**-**	**11**	**4**	**203**
01	**Salary & Wages**	**169**	**169**	**-**	**-**	**-**	**-**	**-**	**169**
600	Salary	169	169	-	-		-	-	169
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**66**	**66**	**17**	***25.3***	**-**	**11**	**4**	**34**
620	Local Travel	3	3	9	***297.3***		-	-	-6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		8	-	8
651	Vehicle Maintenance	6	6	1	***20.0***		4	4	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
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	3	***17.4***		-	-	13
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***20.0***		-	-	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	-	-	-	-		-	-	-

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**	**24**	***10.8***	**8**	**12**	**5**	**176**
01	**Salary & Wages**	**174**	**174**	**1**	***0.8***	**-**	**-**	**-**	**173**
600	Salary	174	174	1	***0.8***		-	-	173
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**23**	***44.2***	**8**	**12**	**5**	**4**
620	Local Travel	9	9	5	***50.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	10	***73.3***		-	-	4
651	Vehicle Maintenance	6	6	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	2	***25.0***		-	-	5
670	Operational material & supplie	3	3	2	***50.0***		-	-	2
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	5	-
700	Operational Expenses	7	7	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**200**	**200**	**24**	***12.1***	**8**	**13**	**-**	**155**
01	**Salary & Wages**	**146**	**146**	**-**	**-**	**-**	**-**	**-**	**146**
600	Salary	146	146	-	-		-	-	146
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**54**	**54**	**24**	***44.9***	**8**	**13**	**-**	**9**
620	Local Travel	10	10	5	***50.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	7	***46.4***		-	-	8
651	Vehicle Maintenance	7	7	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	6	6	3	***50.0***		-	-	3
680	Fuel for generators	1	1	-	***36.7***		-	-	1
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**25**	***9.9***	**9**	**11**	**-**	**206**
01	**Salary & Wages**	**193**	**193**	**-**	**-**	**-**	**-**	**-**	**193**
600	Salary	193	193	-	-		-	-	193
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**58**	**25**	***43.0***	**9**	**11**	**-**	**13**
620	Local Travel	10	10	6	***62.2***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	8	***51.1***		-	-	7
651	Vehicle Maintenance	4	4	1	***20.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	4	***50.0***		-	-	4
670	Operational material & supplie	7	7	4	***50.0***		-	-	4
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	3	***38.5***		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	***20.2***		-	-	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

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**	***6.5***	**9**	**20**	**-**	**238**
01	**Salary & Wages**	**224**	**224**	**-**	**-**	**-**	**-**	**-**	**224**
600	Salary	224	224	-	-		-	-	224
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**61**	**61**	**19**	***30.5***	**9**	**20**	**-**	**14**
620	Local Travel	10	10	5	***50.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		8	-	7
651	Vehicle Maintenance	3	3	1	***20.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	4	***50.0***		-	-	4
670	Operational material & supplie	8	8	4	***50.0***		-	-	4
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	9	9	5	***50.0***		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	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

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**	**26**	***11.2***	**9**	**19**	**-**	**179**
01	**Salary & Wages**	**170**	**170**	**-**	**-**	**-**	**-**	**-**	**170**
600	Salary	170	170	-	-		-	-	170
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63**	**63**	**26**	***41.2***	**9**	**19**	**-**	**9**
620	Local Travel	11	11	6	***50.0***		4	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	8	***54.8***		-	-	6
651	Vehicle Maintenance	11	11	2	***20.0***		7	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	6	6	3	***50.0***		-	-	3
680	Fuel for generators	1	1	1	***61.3***		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	7	7	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	1	***50.0***		-	-	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

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**	**59**	***26.0***	**2**	**11**	**21**	**133**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**129**	**205**	**59**	***28.6***	**2**	**11**	**21**	**112**
620	Local Travel	1	1	-	***46.0***		1	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	9	***23.4***		4	5	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	3	3	-	-		3	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	81	157	49	***31.4***		-	15	93
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	1	-1
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	-	-	-	-		-	-	-

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**	**12**	***22.6***	**-**	**10**	**-**	**31**
01	**Salary & Wages**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	26	26	-	-		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**27**	**27**	**12**	***44.4***	**-**	**10**	**-**	**5**
620	Local Travel	6	6	7	***117.3***		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	3	-		5	-	-8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	2	***41.3***		2	-	1
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**	**20**	***20.0***	**17**	**2**	**7**	**54**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	**78**	**20**	***25.4***	**17**	**2**	**7**	**33**
620	Local Travel	3	3	1	***16.7***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	65	65	10	***16.0***		1	-	54
640	Utilities	-	-	-	-		-	-	-
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	9	***178.5***		-	7	-11
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

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**	**15**	***18.7***	**1**	**6**	**9**	**48**
01	**Salary & Wages**	**34**	**34**	**-**	**-**	**-**	**-**	**-**	**34**
600	Salary	34	34	-	-		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**36**	**15**	***41.1***	**1**	**6**	**-**	**14**
620	Local Travel	6	6	8	***131.2***		-	-	-2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	5	***39.1***		-	-	7
640	Utilities	-	-	-	-		-	-	-
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	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	5	1	***20.0***		-	-	4
705	Professional Services	7	7	1	***17.5***		-	-	6
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**	**-**	**9**	**-**	**-**	**-**	**-**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	9	-	-		-	9	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**886**	**171**	***19.3***	**4**	**125**	**388**	**198**
01	**Salary & Wages**	**65**	**65**	**17**	***25.4***	**-**	**-**	**-**	**48**
600	Salary	65	65	17	***25.4***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**441**	**411**	**154**	***37.5***	**4**	**25**	**83**	**145**
620	Local Travel	6	6	2	***28.7***		-	-	4
625	Overseas Travel	-	-	2	-		3	-	-5
630	Training & Workshop	-	-	5	-		3	3	-11
640	Utilities	-	-	-	-		-	-	-
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	166	-	-		-	-	166
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	-	-		-	15	45
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	168	168	142	***84.6***		17	65	-56
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	4	***45.2***		2	-	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**	**-**	**-**	**-**	**100**	**306**	**4**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		100	-	-100
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**	**168**	***28.5***	**50**	**16**	**117**	**238**
01	**Salary & Wages**	**66**	**66**	**-**	**-**	**-**	**-**	**-**	**66**
600	Salary	66	66	-	-		-	-	66
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**523**	**523**	**168**	***32.1***	**50**	**16**	**117**	**172**
620	Local Travel	2	2	10	***479.0***		-	-	-8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	42	42	2	***4.1***		2	-	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	***73.4***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	124	124	-	-		-	-	124
705	Professional Services	340	340	141	***41.4***		12	100	88
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	12	***121.2***		2	17	-21
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					50			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**293**	***81.4***	**-**	**38**	**3**	**26**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**360**	**360**	**293**	***81.4***	**-**	**38**	**3**	**26**
620	Local Travel	45	45	24	***54.0***		-	-	21
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	267	***86.6***		38	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**27,289**	**27,257**	**7,349**	***27.0***	**720**	**3,377**	**7,892**	**7,919**
01	**Salary & Wages**	**6,052**	**6,019**	**4,128**	***68.6***	**-**	**-**	**-**	**1,891**
600	Salary	5,972	5,939	4,117	*69.3*		-	-	1,822
610	Overtime	80	80	10	*12.9*		-	-	70
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**16,240**	**15,459**	**3,221**	***20.8***	**720**	**3,171**	**4,429**	**3,918**
620	Local Travel	505	550	239	*43.6*		23	14	273
625	Overseas Travel	97	97	72	*74.4*		56	15	-46
630	Training & Workshop	700	710	205	*28.9*		8	223	273
640	Utilities	310	309	4	*1.3*		87	-	218
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1,091	1,099	526	*47.9*		390	-	182
651	Vehicle Maintenance	1,741	1,029	20	*2.0*		601	122	286
652	Vehicle Rental,Insurance & Ser	26	26	-	-		-	-	26
660	Office Stationary & Supplies	256	271	21	*7.6*		179	12	60
670	Operational material & supplie	3,638	3,639	444	*12.2*		589	2,168	438
680	Fuel for generators	15	15	-	-		3	1	11
690	Maintenance of Euip & Building	505	542	18	*3.3*		32	162	330
700	Operational Expenses	6,056	5,637	996	*17.7*		116	1,347	3,178
705	Professional Services	877	1,077	653	*60.6*		195	9	220
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	410	445	22	*4.9*		111	91	222
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					705			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**498**	**1,215**	**-**	**-**	**-**	**183**	**1,020**	**11**
810	Purchase of Vehicles	127	127	-	-		116	-	11
820	EDP Equipment	11	11	-	-		11	6	-5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	348	1,065	-	-		46	1,015	4
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	12	12	-	-		10	-	3
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**3,749**	**3,814**	**-**	**-**	**-**	**23**	**1,693**	**2,098**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	3,749	3,814	-	-		23	1,693	2,098
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**	**131**	**72**	***55.1***	**17**	**7**	**-**	**34**
01	**Salary & Wages**	**78**	**61**	**40**	***65.8***	**-**	**-**	**-**	**21**
600	Salary	78	61	40	***65.8***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**32**	***45.8***	**17**	**7**	**-**	**13**
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	***99.0***		-	-	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		6	-	2
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	***10.7***		-	-	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					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

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**	**131**	**72**	***55.1***	**17**	**7**	**-**	**34**
01	**Salary & Wages**	**78**	**61**	**40**	***65.8***	**-**	**-**	**-**	**21**
600	Salary	78	61	40	***65.8***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**32**	***45.8***	**17**	**7**	**-**	**13**
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	***99.0***		-	-	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		6	-	2
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	***10.7***		-	-	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					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

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**	**57**	***44.0***	**4**	**32**	**-**	**37**
01	**Salary & Wages**	**65**	**65**	**33**	***51.2***	**-**	**-**	**-**	**32**
600	Salary	65	65	33	***51.2***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**24**	***36.8***	**4**	**32**	**-**	**5**
620	Local Travel	15	15	10	***68.9***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	11	***99.1***		-	-	-
651	Vehicle Maintenance	9	9	-	-		14	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		7	-	-
670	Operational material & supplie	2	2	1	***66.3***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	1	***39.1***		-	-	2
700	Operational Expenses	14	14	-	***1.5***		-	-	14
705	Professional Services	-	-	-	-		-	-	-
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					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

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**	**57**	***44.0***	**4**	**32**	**-**	**37**
01	**Salary & Wages**	**65**	**65**	**33**	***51.2***	**-**	**-**	**-**	**32**
600	Salary	65	65	33	***51.2***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**24**	***36.8***	**4**	**32**	**-**	**5**
620	Local Travel	15	15	10	***68.9***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	11	***99.1***		-	-	-
651	Vehicle Maintenance	9	9	-	-		14	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		7	-	-
670	Operational material & supplie	2	2	1	***66.3***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	1	***39.1***		-	-	2
700	Operational Expenses	14	14	-	***1.5***		-	-	14
705	Professional Services	-	-	-	-		-	-	-
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					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

Codigo	Rubrica de Despesas	Orçamento 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**	**2,175**	**315**	***14.5***	**155**	**391**	**451**	**862**
01	**Salary & Wages**	**564**	**492**	**66**	***13.4***	**-**	**-**	**-**	**426**
600	Salary	564	492	66	***13.4***		-	-	426
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,571**	**1,635**	**249**	***15.3***	**155**	**345**	**451**	**435**
620	Local Travel	133	160	48	***29.9***		4	6	102
625	Overseas Travel	2	2	-	***15.0***		1	-	1
630	Training & Workshop	50	60	33	***55.6***		1	-	26
640	Utilities	256	255	2	***0.8***		63	-	190
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	68	76	65	***86.7***		-	-	10
651	Vehicle Maintenance	30	35	-	-		15	-	20
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	73	72	5	***6.9***		69	-	-2
670	Operational material & supplie	284	285	3	***0.9***		110	135	37
680	Fuel for generators	4	4	-	-		-	1	3
690	Maintenance of Euip & Building	33	29	4	***12.6***		15	15	-4
700	Operational Expenses	537	560	47	***8.4***		43	222	248
705	Professional Services	60	60	41	***68.6***		-	-	19
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	33	29	1	***2.5***		3	11	14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					155			
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**	**10**	***11.6***	**-**	**10**	**6**	**56**
01	**Salary & Wages**	**29**	**29**	**2**	***5.9***	**-**	**-**	**-**	**27**
600	Salary	29	29	2	***5.9***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**53**	**8**	***14.8***	**-**	**10**	**6**	**29**
620	Local Travel	6	14	2	***14.1***		-	6	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	14	6	***44.1***		-	-	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**	**36**	***17.7***	**62**	**24**	**21**	**58**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**201**	**201**	**36**	***17.7***	**62**	**24**	**21**	**58**
620	Local Travel	34	34	11	***31.1***		-	-	23
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	2	***99.1***		-	-	-
651	Vehicle Maintenance	5	5	-	-		1	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		19	-	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	3	-3
700	Operational Expenses	130	130	23	***17.8***		1	-	106
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					62			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**239**	**34**	***14.3***	**23**	**14**	**9**	**158**
01	**Salary & Wages**	**153**	**123**	**-**	**-**	**-**	**-**	**-**	**123**
600	Salary	153	123	-	-		-	-	123
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**116**	**116**	**34**	***29.4***	**23**	**14**	**9**	**35**
620	Local Travel	42	42	8	***19.3***		-	-	34
625	Overseas Travel	2	2	-	***15.0***		1	-	1
630	Training & Workshop	21	21	10	***45.6***		-	-	11
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	14	***99.1***		-	-	-
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	***66.7***		-	3	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	10	10	-	***3.0***		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					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	-	-	-	-		-	-	-

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**	**21**	***36.1***	**-**	**7**	**-**	**31**
01	**Salary & Wages**	**29**	**29**	**3**	***9.3***	**-**	**-**	**-**	**26**
600	Salary	29	29	3	***9.3***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**29**	**18**	***62.9***	**-**	**7**	**-**	**4**
620	Local Travel	7	11	9	***88.0***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	6	***99.1***		-	-	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		4	-	-
670	Operational material & supplie	1	1	-	***40.0***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	2	***100.0***		-	-	-
700	Operational Expenses	3	3	1	***22.2***		-	-	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

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**	**79**	***16.7***	**17**	**191**	**129**	**56**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**402**	**423**	**79**	***18.6***	**17**	**144**	**129**	**54**
620	Local Travel	18	29	6	***21.3***		-	-	23
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	24	14	***60.3***		1	-	9
640	Utilities	7	7	1	***9.6***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	15	***99.1***		-	-	-
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	-	-		107	117	25
680	Fuel for generators	1	1	-	-		-	1	-
690	Maintenance of Euip & Building	10	10	-	-		15	10	-15
700	Operational Expenses	18	18	1	***7.2***		2	-	14
705	Professional Services	56	56	41	***73.5***		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		3	-	-3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					17			
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**	**27**	***49.8***	**-**	**-**	**9**	**18**
01	**Salary & Wages**	**29**	**29**	**11**	***39.3***	**-**	**-**	**-**	**18**
600	Salary	29	29	11	***39.3***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**15**	***62.0***	**-**	**-**	**9**	**-**
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	***99.1***		-	-	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	5	***98.4***		-	-	-
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**	**46**	***18.3***	**-**	**29**	**39**	**138**
01	**Salary & Wages**	**97**	**97**	**20**	***20.2***	**-**	**-**	**-**	**77**
600	Salary	97	97	20	***20.2***		-	-	77
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**154**	**154**	**26**	***17.1***	**-**	**29**	**39**	**60**
620	Local Travel	5	5	1	***14.0***		4	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	6	***108.3***		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	5	***247.8***		-	-	-3
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	8	8	-	-		9	-	-1
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	14	***13.7***		10	38	40
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**612**	**39**	***6.3***	**10**	**109**	**188**	**266**
01	**Salary & Wages**	**154**	**124**	**26**	***21.1***	**-**	**-**	**-**	**98**
600	Salary	154	124	26	***21.1***		-	-	98
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**505**	**488**	**12**	***2.5***	**10**	**109**	**188**	**168**
620	Local Travel	5	5	5	***98.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	239	238	1	***0.6***		63	-	173
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	9	9	-	-		13	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	6	-	-		9	-	-3
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	6	***2.8***		24	184	-11
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	10	6	-	-		-	4	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					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**207**	**25**	***12.1***	**42**	**8**	**50**	**82**
01	**Salary & Wages**	**73**	**61**	**4**	***7.3***	**-**	**-**	**-**	**56**
600	Salary	73	61	4	***7.3***		-	-	56
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**118**	**146**	**21**	***14.1***	**42**	**8**	**50**	**25**
620	Local Travel	10	15	5	***33.3***		-	-	10
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	3	3	2	***74.4***		-	-	1
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	12	12	12	***99.1***		-	-	-
651	Vehicle Maintenance	-	3	-	**-**		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	7	7	-	**-**		7	-	-
670	Operational material & supplie	15	15	-	***1.6***		1	15	-1
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	2	-2
700	Operational Expenses	65	85	1	***0.6***		-	-	84
705	Professional Services	2	2	-	**-**		-	-	2
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	4	4	1	***18.0***		-	1	2
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**1,308**	**648**	***49.5***	**20**	**388**	**24**	**228**
01	**Salary & Wages**	**360**	**300**	**152**	***50.7***	**-**	**-**	**-**	**148**
600	Salary	356	296	152	***51.4***		-	-	144
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**603**	**881**	**496**	***56.3***	**20**	**271**	**19**	**75**
620	Local Travel	18	18	3	***17.0***		-	-	15
625	Overseas Travel	70	70	39	***55.9***		28	-	3
630	Training & Workshop	5	5	6	***129.3***		-	-	-1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	10	***99.1***		-	-	-
651	Vehicle Maintenance	7	7	-	-		2	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	20	2	***11.8***		14	1	3
670	Operational material & supplie	10	10	11	***105.5***		4	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	40	2	***5.2***		3	5	30
700	Operational Expenses	7	7	22	***317.5***		-	2	-17
705	Professional Services	443	643	396	***61.6***		181	9	57
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	8	47	4	***7.8***		40	1	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**127**	**127**	**-**	**-**	**-**	**116**	**6**	**5**
810	Purchase of Vehicles	127	127	-	-		116	-	11
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	-	-	-	-		-	-	-

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**	**1,219**	**606**	***49.7***	**16**	**383**	**23**	**191**
01	**Salary & Wages**	**306**	**246**	**118**	***48.0***	**-**	**-**	**-**	**128**
600	Salary	302	242	118	***48.8***		-	-	124
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**568**	**846**	**488**	***57.6***	**16**	**266**	**18**	**58**
620	Local Travel	5	5	3	***61.2***		-	-	2
625	Overseas Travel	70	70	39	***55.9***		28	-	3
630	Training & Workshop	5	5	6	***123.5***		-	-	-1
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	2	2	2	***99.1***		-	-	-
651	Vehicle Maintenance	4	4	-	**-**		1	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	15	2	***15.6***		10	-	3
670	Operational material & supplie	8	8	11	***131.8***		4	-	-6
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	3	38	2	***5.5***		3	5	28
700	Operational Expenses	6	6	22	***370.5***		-	2	-18
705	Professional Services	443	643	396	***61.6***		181	9	57
706	Translation Services	2	2	-	**-**		-	-	2
710	Other miscellaneous services	8	47	4	***7.8***		40	1	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**	**127**	**127**	**-**	**-**	**-**	**116**	**6**	**5**
810	Purchase of Vehicles	127	127	-	**-**		116	-	11
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	-	-	-	**-**		-	-	-

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**	**21**	***35.8***	**3**	**3**	**1**	**31**
01	**Salary & Wages**	**33**	**33**	**15**	***44.0***	**-**	**-**	**-**	**18**
600	Salary	33	33	15	***44.0***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**6**	***24.9***	**3**	**3**	**1**	**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	***99.1***		-	-	-
651	Vehicle Maintenance	2	2	-	-		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		2	1	-
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**	**21**	***68.8***	**2**	**2**	**1**	**6**
01	**Salary & Wages**	**21**	**21**	**19**	***92.2***	**-**	**-**	**-**	**2**
600	Salary	21	21	19	***92.2***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**2**	***19.8***	**2**	**2**	**1**	**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	***99.1***		-	-	-
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**	**499**	***81.7***	**20**	**4**	**10**	**78**
01	**Salary & Wages**	**210**	**210**	**189**	***90.2***	**-**	**-**	**-**	**21**
600	Salary	210	210	189	***90.2***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**381**	**401**	**310**	***77.2***	**20**	**4**	**10**	**58**
620	Local Travel	10	10	1	***5.8***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	2	***116.0***		-	1	-1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	5	***99.1***		-	-	-
651	Vehicle Maintenance	5	5	-	-		-	6	-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	3	3	-	-		-	2	1
700	Operational Expenses	350	370	302	***81.6***		-	-	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**	**499**	***81.7***	**20**	**4**	**10**	**78**
01	**Salary & Wages**	**210**	**210**	**189**	***90.2***	**-**	**-**	**-**	**21**
600	Salary	210	210	189	***90.2***		-	-	21
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**381**	**401**	**310**	***77.2***	**20**	**4**	**10**	**58**
620	Local Travel	10	10	1	***5.8***		-	-	9
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	2	2	2	***116.0***		-	1	-1
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	5	5	5	***99.1***		-	-	-
651	Vehicle Maintenance	5	5	-	**-**		-	6	-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	3	3	-	**-**		-	2	1
700	Operational Expenses	350	370	302	***81.6***		-	-	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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**420**	**420**	**158**	***37.7***	**37**	**15**	**10**	**200**
01	**Salary & Wages**	**244**	**244**	**140**	***57.2***	**-**	**-**	**-**	**104**
600	Salary	197	197	133	***67.4***		-	-	64
610	Overtime	47	47	7	***14.7***		-	-	40
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**19**	***10.6***	**37**	**15**	**10**	**95**
620	Local Travel	12	12	5	***45.1***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***99.1***		-	-	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		5	-	-
670	Operational material & supplie	23	23	4	***15.9***		7	8	4
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	1	***8.2***		-	-	10
705	Professional Services	23	23	-	-		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	86	86	2	***2.1***		-	2	82
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	-	-	-	-		-	-	-

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**	**158**	***37.7***	**37**	**15**	**10**	**200**
01	**Salary & Wages**	**244**	**244**	**140**	***57.2***	**-**	**-**	**-**	**104**
600	Salary	197	197	133	***67.4***		-	-	64
610	Overtime	47	47	7	***14.7***		-	-	40
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**19**	***10.6***	**37**	**15**	**10**	**95**
620	Local Travel	12	12	5	***45.1***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***99.1***		-	-	-
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		5	-	-
670	Operational material & supplie	23	23	4	***15.9***		7	8	4
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	1	***8.2***		-	-	10
705	Professional Services	23	23	-	-		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	86	86	2	***2.1***		-	2	82
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	-	-	-	-		-	-	-

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**	**936**	**338**	***36.1***	**17**	**133**	**73**	**375**
01	**Salary & Wages**	**557**	**535**	**247**	***46.2***	**-**	**-**	**-**	**288**
600	Salary	554	532	247	***46.4***		-	-	285
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**341**	**378**	**91**	***24.0***	**17**	**113**	**73**	**85**
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	***99.1***		-	-	-
651	Vehicle Maintenance	7	7	-	-		1	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	21	-	-		16	5	-
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	32	2	***4.7***		1	-	30
705	Professional Services	37	37	68	***182.5***		-	-	-31
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**23**	**23**	**-**	**-**	**-**	**20**	**-**	**3**
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	-	-		10	-	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	-	-	-	-		-	-	-

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**	**936**	**338**	***36.1***	**17**	**133**	**73**	**375**
01	**Salary & Wages**	**557**	**535**	**247**	***46.2***	**-**	**-**	**-**	**288**
600	Salary	554	532	247	***46.4***		-	-	285
610	Overtime	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**341**	**378**	**91**	***24.0***	**17**	**113**	**73**	**85**
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	***99.1***		-	-	-
651	Vehicle Maintenance	7	7	-	**-**		1	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	9	21	-	**-**		16	5	-
670	Operational material & supplie	9	9	-	**-**		-	-	9
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	12	32	2	***4.7***		1	-	30
705	Professional Services	37	37	68	***182.5***		-	-	-31
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**23**	**23**	**-**	**-**	**-**	**20**	**-**	**3**
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	-	**-**		10	-	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	-	-	-	**-**		-	-	-

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**	**118**	***53.7***	**8**	**7**	**7**	**80**
01	**Salary & Wages**	**82**	**82**	**81**	***99.0***	**-**	**-**	**-**	**1**
600	Salary	81	81	81	***100.2***		-	-	-
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**138**	**138**	**37**	***26.8***	**8**	**7**	**7**	**79**
620	Local Travel	14	14	5	***32.3***		-	-	9
625	Overseas Travel	-	-	-	-		-	1	-1
630	Training & Workshop	3	3	21	***687.5***		-	-	-18
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	11	***99.1***		-	-	-
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	***27.9***		3	-	8
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	11	11	-3	***(29.4)***		3	-	11
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	-	-	-	-		-	-	-

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**	**118**	***53.7***	**8**	**7**	**7**	**80**
01	**Salary & Wages**	**82**	**82**	**81**	***99.0***	**-**	**-**	**-**	**1**
600	Salary	81	81	81	***100.2***		-	-	-
610	Overtime	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**138**	**138**	**37**	***26.8***	**8**	**7**	**7**	**79**
620	Local Travel	14	14	5	***32.3***		-	-	9
625	Overseas Travel	-	-	-	**-**		-	1	-1
630	Training & Workshop	3	3	21	***687.5***		-	-	-18
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	11	11	11	***99.1***		-	-	-
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	***27.9***		3	-	8
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	11	11	-3	***(29.4)***		3	-	11
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	-	-	-	**-**		-	-	-

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**	**608**	***8.5***	**53**	**1,149**	**2,668**	**2,703**
01	**Salary & Wages**	**205**	**205**	**196**	***95.9***	**-**	**-**	**-**	**9**
600	Salary	200	200	196	***98.2***		-	-	4
610	Overtime	5	5	-	**-**		-	-	5
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**4,975**	**4,258**	**411**	***9.7***	**53**	**1,149**	**1,953**	**692**
620	Local Travel	41	41	14	***35.3***		3	2	22
625	Overseas Travel	13	13	1	***4.9***		8	2	3
630	Training & Workshop	33	33	4	***10.8***		-	1	28
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	470	470	28	***6.0***		390	-	52
651	Vehicle Maintenance	1,300	583	-	**-**		517	14	52
652	Vehicle Rental,Insurance & Ser	11	11	-	**-**		-	-	11
660	Office Stationary & Supplies	10	10	-	**-**		10	-	-
670	Operational material & supplie	2,214	2,214	392	***17.7***		202	1,783	-163
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	17	17	-	**-**		4	40	-27
700	Operational Expenses	817	817	-53	***(6.5)***		10	87	773
705	Professional Services	49	49	26	***52.6***		-	-	23
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	**-**		-	-	-
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**	**-**	**717**	**-**	**-**	**-**	**-**	**715**	**2**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	717	-	**-**		-	715	2
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**	**608**	***8.5***	**53**	**1,149**	**2,668**	**2,703**
01	**Salary & Wages**	**205**	**205**	**196**	***95.9***	**-**	**-**	**-**	**9**
600	Salary	200	200	196	***98.2***		-	-	4
610	Overtime	5	5	-	**-**		-	-	5
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**4,975**	**4,258**	**411**	***9.7***	**53**	**1,149**	**1,953**	**692**
620	Local Travel	41	41	14	***35.3***		3	2	22
625	Overseas Travel	13	13	1	***4.9***		8	2	3
630	Training & Workshop	33	33	4	***10.8***		-	1	28
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	470	470	28	***6.0***		390	-	52
651	Vehicle Maintenance	1,300	583	-	**-**		517	14	52
652	Vehicle Rental,Insurance & Ser	11	11	-	**-**		-	-	11
660	Office Stationary & Supplies	10	10	-	**-**		10	-	-
670	Operational material & supplie	2,214	2,214	392	***17.7***		202	1,783	-163
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	17	17	-	**-**		4	40	-27
700	Operational Expenses	817	817	-53	***(6.5)***		10	87	773
705	Professional Services	49	49	26	***52.6***		-	-	23
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	**-**		-	-	-
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**	**-**	**717**	**-**	**-**	**-**	**-**	**715**	**2**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	717	-	**-**		-	715	2
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**	**759**	***33.6***	**23**	**377**	**343**	**756**
01	**Salary & Wages**	**176**	**176**	**105**	***59.6***	**-**	**-**	**-**	**71**
600	Salary	175	175	105	***59.9***		-	-	70
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,482**	**2,017**	**654**	***32.4***	**23**	**377**	**343**	**620**
620	Local Travel	16	16	10	***60.4***		-	-	6
625	Overseas Travel	-	-	31	-		19	13	-63
630	Training & Workshop	499	499	114	***22.8***		-	222	163
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	31	***99.1***		-	-	-
651	Vehicle Maintenance	16	16	-	-		-	-	16
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		17	-	1
670	Operational material & supplie	101	101	-	-		55	43	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	51	51	-	-		-	51	-
700	Operational Expenses	673	1,208	423	***35.0***		6	8	772
705	Professional Services	67	67	45	***67.8***		11	-	10
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					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**	**-**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	65	-	-		-	-	65
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**621**	***53.3***	**-**	**111**	**100**	**334**
01	**Salary & Wages**	**126**	**126**	**96**	***75.9***	**-**	**-**	**-**	**30**
600	Salary	126	126	96	***75.9***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**440**	**975**	**525**	***53.9***	**-**	**111**	**100**	**238**
620	Local Travel	10	10	8	***76.4***		-	-	2
625	Overseas Travel	-	-	31	-		17	7	-56
630	Training & Workshop	14	14	6	***40.7***		-	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	13	***99.1***		-	-	-
651	Vehicle Maintenance	11	11	-	-		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		8	-	-
670	Operational material & supplie	100	100	-	-		55	42	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	50	-	-		-	51	-1
700	Operational Expenses	165	700	422	***60.3***		-	-	277
705	Professional Services	67	67	45	***67.8***		11	-	10
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**	**-**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	65	-	-		-	-	65
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**137**	***12.6***	**23**	**266**	**243**	**422**
01	**Salary & Wages**	**50**	**50**	**9**	***18.5***	**-**	**-**	**-**	**41**
600	Salary	49	49	9	***18.9***		-	-	40
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,042**	**1,042**	**128**	***12.3***	**23**	**266**	**243**	**381**
620	Local Travel	6	6	2	***33.7***		-	-	4
625	Overseas Travel	-	-	-	-		2	5	-7
630	Training & Workshop	485	485	108	***22.3***		-	222	155
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	18	***99.1***		-	-	-
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***		6	8	494
705	Professional Services	-	-	-	-		-	-	-
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					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	-	-	-	-		-	-	-

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**	**318**	***61.3***	**16**	**67**	**21**	**96**
01	**Salary & Wages**	**257**	**257**	**225**	***87.5***	**-**	**-**	**-**	**32**
600	Salary	242	242	225	***92.9***		-	-	17
610	Overtime	15	15	-	***0.5***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**261**	**93**	***35.5***	**16**	**67**	**21**	**64**
620	Local Travel	22	22	13	***61.1***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	2	***12.4***		-	-	14
651	Vehicle Maintenance	6	6	-	-		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	8	-	-		6	-	2
670	Operational material & supplie	30	30	-	-		8	21	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	8	-	-		4	-	5
700	Operational Expenses	135	135	61	***45.0***		1	-	73
705	Professional Services	36	36	16	***45.6***		-	-	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					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	-	-	-	-		-	-	-

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**	**318**	***61.3***	**16**	**67**	**21**	**96**
01	**Salary & Wages**	**257**	**257**	**225**	***87.5***	**-**	**-**	**-**	**32**
600	Salary	242	242	225	***92.9***		-	-	17
610	Overtime	15	15	-	***0.5***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**254**	**261**	**93**	***35.5***	**16**	**67**	**21**	**64**
620	Local Travel	22	22	13	***61.1***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	2	***12.4***		-	-	14
651	Vehicle Maintenance	6	6	-	-		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	8	-	-		6	-	2
670	Operational material & supplie	30	30	-	-		8	21	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	8	-	-		4	-	5
700	Operational Expenses	135	135	61	***45.0***		1	-	73
705	Professional Services	36	36	16	***45.6***		-	-	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					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	-	-	-	-		-	-	-

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**	**2,499**	**397**	***15.9***	**-**	**97**	**1,834**	**171**
01	**Salary & Wages**	**121**	**148**	**138**	***92.9***	**-**	**-**	**-**	**11**
600	Salary	121	148	138	***92.9***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**568**	**602**	**259**	***43.1***	**-**	**74**	**141**	**127**
620	Local Travel	35	40	21	***52.2***		2	-	17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	226	226	224	***99.1***		-	-	2
651	Vehicle Maintenance	175	175	-	-		51	99	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		2	-	3
670	Operational material & supplie	5	5	4	***79.5***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	15	-
700	Operational Expenses	102	132	11	***8.3***		19	28	74
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**	**-**	**-**	**-**	**23**	**1,693**	**33**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,749	1,749	-	-		23	1,693	33
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,499**	**397**	***15.9***	**-**	**97**	**1,834**	**171**
01	**Salary & Wages**	**121**	**148**	**138**	***92.9***	**-**	**-**	**-**	**11**
600	Salary	121	148	138	***92.9***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**568**	**602**	**259**	***43.1***	**-**	**74**	**141**	**127**
620	Local Travel	35	40	21	***52.2***		2	-	17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	226	226	224	***99.1***		-	-	2
651	Vehicle Maintenance	175	175	-	-		51	99	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		2	-	3
670	Operational material & supplie	5	5	4	***79.5***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	15	-
700	Operational Expenses	102	132	11	***8.3***		19	28	74
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**	**-**	**-**	**-**	**23**	**1,693**	**33**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,749	1,749	-	-		23	1,693	33
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,217**	**482**	***39.6***	**20**	**82**	**316**	**317**
01	**Salary & Wages**	**253**	**331**	**331**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	253	331	331	***99.9***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**586**	**586**	**151**	***25.7***	**20**	**82**	**16**	**317**
620	Local Travel	37	37	22	***58.4***		6	-	9
625	Overseas Travel	7	7	1	***10.1***		-	-	6
630	Training & Workshop	19	19	11	***57.4***		2	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	48	***99.1***		-	-	-
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		7	-	-
670	Operational material & supplie	150	150	30	***19.9***		31	16	73
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	166	166	6	***3.4***		4	-	157
700	Operational Expenses	63	63	2	***2.8***		6	-	55
705	Professional Services	75	75	33	***43.4***		-	-	42
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					20			
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**	**1,217**	**482**	***39.6***	**20**	**82**	**316**	**317**
01	**Salary & Wages**	**253**	**331**	**331**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	253	331	331	***99.9***		-	-	-
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**586**	**586**	**151**	***25.7***	**20**	**82**	**16**	**317**
620	Local Travel	37	37	22	***58.4***		6	-	9
625	Overseas Travel	7	7	1	***10.1***		-	-	6
630	Training & Workshop	19	19	11	***57.4***		2	-	6
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	48	48	48	***99.1***		-	-	-
651	Vehicle Maintenance	8	8	-	**-**		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	7	7	-	**-**		7	-	-
670	Operational material & supplie	150	150	30	***19.9***		31	16	73
680	Fuel for generators	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	166	166	6	***3.4***		4	-	157
700	Operational Expenses	63	63	2	***2.8***		6	-	55
705	Professional Services	75	75	33	***43.4***		-	-	42
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					20			
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**	**349**	***24.0***	**81**	**267**	**245**	**514**
01	**Salary & Wages**	**299**	**299**	**292**	***97.6***	**-**	**-**	**-**	**7**
600	Salary	295	295	290	***98.4***		-	-	5
610	Overtime	4	4	2	***42.0***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,131**	**1,157**	**57**	***4.9***	**81**	**267**	**245**	**507**
620	Local Travel	27	35	30	***85.5***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	18	***99.1***		-	-	-
651	Vehicle Maintenance	20	20	-	-		-	2	18
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		10	-	-
670	Operational material & supplie	800	800	-	-		167	160	473
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	148	148	-	-		1	35	112
700	Operational Expenses	36	54	2	***3.6***		11	-	41
705	Professional Services	35	35	-	-		-	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	8	-		-	-	-8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**349**	***24.0***	**81**	**267**	**245**	**514**
01	**Salary & Wages**	**299**	**299**	**292**	***97.6***	**-**	**-**	**-**	**7**
600	Salary	295	295	290	***98.4***		-	-	5
610	Overtime	4	4	2	***42.0***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,131**	**1,157**	**57**	***4.9***	**81**	**267**	**245**	**507**
620	Local Travel	27	35	30	***85.5***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	18	***99.1***		-	-	-
651	Vehicle Maintenance	20	20	-	-		-	2	18
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	10	10	-	-		10	-	-
670	Operational material & supplie	800	800	-	-		167	160	473
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	148	148	-	-		1	35	112
700	Operational Expenses	36	54	2	***3.6***		11	-	41
705	Professional Services	35	35	-	-		-	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	8	-		-	-	-8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					81			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,640**	**186**	***7.0***	**57**	**53**	**1,796**	**548**
01	**Salary & Wages**	**139**	**139**	**100**	***71.9***	**-**	**-**	**-**	**39**
600	Salary	139	139	100	***71.9***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,816**	**1,751**	**86**	***4.9***	**57**	**53**	**1,046**	**509**
620	Local Travel	20	20	5	***26.4***		7	6	2
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	37	37	5	***13.0***		5	-	27
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***99.1***		-	-	-
651	Vehicle Maintenance	8	8	-	-		-	1	7
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	1,602	43	***2.7***		20	1,000	539
705	Professional Services	29	29	24	***81.8***		-	-	5
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	22	22	-	-		6	7	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**	**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**	**2,640**	**186**	***7.0***	**57**	**53**	**1,796**	**548**
01	**Salary & Wages**	**139**	**139**	**100**	***71.9***	**-**	**-**	**-**	**39**
600	Salary	139	139	100	***71.9***		-	-	39
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**2,816**	**1,751**	**86**	***4.9***	**57**	**53**	**1,046**	**509**
620	Local Travel	20	20	5	***26.4***		7	6	2
625	Overseas Travel	5	5	-	**-**		-	-	5
630	Training & Workshop	37	37	5	***13.0***		5	-	27
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	9	9	9	***99.1***		-	-	-
651	Vehicle Maintenance	8	8	-	**-**		-	1	7
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	1,602	43	***2.7***		20	1,000	539
705	Professional Services	29	29	24	***81.8***		-	-	5
706	Translation Services	1	1	-	**-**		-	-	1
710	Other miscellaneous services	22	22	-	**-**		6	7	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**	**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**	**3,557**	**2,045**	***57.5***	**192**	**307**	**96**	**919**
01	**Salary & Wages**	**2,442**	**2,474**	**1,792**	***72.4***	**-**	**-**	**-**	**682**
600	Salary	2,442	2,474	1,791	***72.4***		-	-	684
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,083**	**1,083**	**253**	***23.3***	**192**	**307**	**96**	**236**
620	Local Travel	84	84	41	***48.5***		-	-	43
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	10	***25.2***		-	-	28
640	Utilities	16	16	2	***12.5***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	132	132	29	***22.2***		-	-	103
651	Vehicle Maintenance	130	130	20	***15.5***		-	-	110
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	61	61	13	***21.8***		-	-	48
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	46	46	5	***11.4***		-	-	41
700	Operational Expenses	562	562	132	***23.6***		-	-	430
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					192			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**75**	***44.1***	**35**	**-**	**26**	**34**
01	**Salary & Wages**	**109**	**109**	**75**	***68.8***	**-**	**-**	**-**	**34**
600	Salary	109	109	75	***68.8***		-	-	34
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**	**132**	***57.3***	**-**	**-**	**18**	**80**
01	**Salary & Wages**	**153**	**153**	**106**	***69.5***	**-**	**-**	**-**	**47**
600	Salary	153	153	106	***69.5***		-	-	47
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**25**	***33.1***	**-**	**-**	**18**	**33**
620	Local Travel	10	10	3	***25.0***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	1	***27.3***		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	3	***25.0***		-	-	8
651	Vehicle Maintenance	6	6	2	***25.0***		-	-	5
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	5	5	1	***25.0***		-	-	4
700	Operational Expenses	38	38	16	***41.1***		-	-	22
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

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**	**247**	***66.3***	**-**	**40**	**-**	**85**
01	**Salary & Wages**	**272**	**272**	**215**	***79.0***	**-**	**-**	**-**	**57**
600	Salary	272	272	215	***79.0***		-	-	57
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**32**	***32.1***	**-**	**40**	**-**	**28**
620	Local Travel	7	7	2	***25.0***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	1	***25.8***		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	3	***21.9***		-	-	11
651	Vehicle Maintenance	12	12	3	***23.7***		-	-	9
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	1	1	1	***50.0***		-	-	1
700	Operational Expenses	58	58	22	***37.7***		-	-	36
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

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**	**245**	***57.2***	**36**	**61**	**-**	**87**
01	**Salary & Wages**	**308**	**308**	**245**	***79.7***	**-**	**-**	**-**	**63**
600	Salary	308	308	245	***79.7***		-	-	63
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**-**	**-**	**36**	**61**	**-**	**24**
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**	**199**	***54.6***	**-**	**54**	**27**	**86**
01	**Salary & Wages**	**258**	**258**	**172**	***66.9***	**-**	**-**	**-**	**86**
600	Salary	258	258	172	***66.6***		-	-	86
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**107**	**107**	**27**	***25.0***	**-**	**54**	**27**	**-**
620	Local Travel	9	9	2	***25.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	2	***59.9***		-	-	2
640	Utilities	2	2	1	***25.0***		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	4	***24.5***		-	-	13
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***38.7***		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	2	***50.0***		-	-	2
700	Operational Expenses	56	56	14	***24.1***		-	-	42
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

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**	**165**	***70.8***	**36**	**-**	**-**	**32**
01	**Salary & Wages**	**165**	**165**	**148**	***89.9***	**-**	**-**	**-**	**17**
600	Salary	165	165	148	***89.9***		-	-	17
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**68**	**68**	**17**	***24.5***	**36**	**-**	**-**	**15**
620	Local Travel	7	7	2	***25.7***		-	-	5
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	3	3	1	***30.3***		-	-	2
640	Utilities	1	1	1	***50.0***		-	-	1
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	6	6	2	***38.9***		-	-	4
651	Vehicle Maintenance	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	5	5	4	***77.6***		-	-	1
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	1	1	-	**-**		-	-	1
700	Operational Expenses	38	38	7	***19.0***		-	-	31
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

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**	**104**	***43.5***	**36**	**-**	**-**	**99**
01	**Salary & Wages**	**163**	**163**	**104**	***64.0***	**-**	**-**	**-**	**59**
600	Salary	163	163	104	***63.9***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**-**	**-**	**36**	**-**	**-**	**41**
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					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

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**	**203**	***55.5***	**-**	**62**	**-**	**100**
01	**Salary & Wages**	**260**	**260**	**183**	***70.4***	**-**	**-**	**-**	**77**
600	Salary	260	260	182	***70.2***		-	-	78
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**	**306**	**214**	***70.0***	**48**	**5**	**-**	**39**
01	**Salary & Wages**	**165**	**207**	**190**	***91.4***	**-**	**-**	**-**	**18**
600	Salary	165	207	190	***91.4***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**25**	***25.0***	**48**	**5**	**-**	**21**
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					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

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**	**237**	***66.5***	**-**	**-**	**25**	**95**
01	**Salary & Wages**	**252**	**252**	**158**	***62.6***	**-**	**-**	**-**	**94**
600	Salary	252	252	158	***62.6***		-	-	94
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**105**	**105**	**80**	***75.7***	**-**	**-**	**25**	**1**
620	Local Travel	4	4	3	***75.0***		-	-	1
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	3	3	2	***55.8***		-	-	1
640	Utilities	1	1	1	***75.0***		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	20	20	15	***75.0***		-	-	5
651	Vehicle Maintenance	18	18	14	***75.0***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	5	5	4	***75.0***		-	-	1
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	54	54	42	***77.5***		-	-	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	-	-	-	**-**		-	-	-

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**	**217**	***55.2***	**-**	**85**	**-**	**91**
01	**Salary & Wages**	**281**	**281**	**190**	***67.4***	**-**	**-**	**-**	**91**
600	Salary	281	281	190	***67.4***		-	-	91
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**28**	***24.8***	**-**	**85**	**-**	**-**
620	Local Travel	7	7	28	***399.7***		-	-	-21
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**96**	**5**	***5.5***	**-**	**-**	**-**	**91**
01	**Salary & Wages**	**56**	**46**	**5**	***11.5***	**-**	**-**	**-**	**41**
600	Salary	56	46	5	***11.5***		-	-	41
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**	**14,521**	***61.3***	**986**	**1,618**	**1,813**	**4,737**
01	**Salary & Wages**	**4,888**	**4,919**	**3,269**	***66.4***	**-**	**-**	**-**	**1,650**
600	Salary	4,816	4,847	3,224	*66.5*		-	-	1,623
610	Overtime	72	72	44	*61.6*		-	-	28
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,660**	**10,631**	**4,057**	***38.2***	**986**	**1,213**	**1,608**	**2,767**
620	Local Travel	399	425	303	*71.4*		1	1	120
625	Overseas Travel	200	200	48	*24.2*		-	18	134
630	Training & Workshop	683	522	55	*10.5*		18	-	449
640	Utilities	390	418	444	*106.1*		12	86	-123
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	572	578	308	*53.3*		195	110	-35
651	Vehicle Maintenance	612	616	229	*37.2*		429	145	-187
652	Vehicle Rental,Insurance & Ser	1,105	1,105	655	*59.2*		11	333	107
660	Office Stationary & Supplies	428	458	66	*14.3*		13	49	331
670	Operational material & supplie	904	924	174	*18.9*		147	246	356
680	Fuel for generators	39	39	-	-		-	-	39
690	Maintenance of Euip & Building	195	195	30	*15.1*		15	114	37
700	Operational Expenses	2,726	2,736	931	*34.0*		4	6	1,796
705	Professional Services	1,662	1,662	636	*38.2*		19	57	950
706	Translation Services	34	34	-	*0.9*		-	25	8
710	Other miscellaneous services	711	719	179	*24.9*		268	59	213
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					971			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**1,082**	**546**	***50.5***	**-**	**356**	**152**	**28**
810	Purchase of Vehicles	741	827	493	*59.6*		253	90	-9
820	EDP Equipment	120	195	53	*27.3*		84	47	11
830	Security Equipment	5	5	-	-		5	-	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		14	-	41
860	Furniture & Fittings	-	-	-	-		-	15	-15
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**6,649**	***94.4***	**-**	**49**	**54**	**291**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	6,037	*99.7*		-	-	18
722	Public Grants	987	987	612	*62.0*		49	54	273
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**170**	**80**	***47.0***	**7**	**20**	**-**	**64**
01	**Salary & Wages**	**77**	**83**	**55**	***67.0***	**-**	**-**	**-**	**27**
600	Salary	77	83	55	***67.0***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**25**	***28.0***	**7**	**20**	**-**	**36**
620	Local Travel	25	25	8	***32.7***		-	-	16
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	1	***9.0***		4	-	10
670	Operational material & supplie	15	15	5	***34.4***		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	23	23	8	***36.2***		-	-	14
705	Professional Services	-	-	2	-		8	-	-10
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					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**	**170**	**80**	***47.0***	**7**	**20**	**-**	**64**
01	**Salary & Wages**	**77**	**83**	**55**	***67.0***	**-**	**-**	**-**	**27**
600	Salary	77	83	55	***67.0***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**25**	***28.0***	**7**	**20**	**-**	**36**
620	Local Travel	25	25	8	***32.7***		-	-	16
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	1	***9.0***		4	-	10
670	Operational material & supplie	15	15	5	***34.4***		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	23	23	8	***36.2***		-	-	14
705	Professional Services	-	-	2	-		8	-	-10
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					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**	**591**	***35.2***	**43**	**249**	**233**	**565**
01	**Salary & Wages**	**-**	**64**	**39**	***61.4***	**-**	**-**	**-**	**25**
600	Salary	-	64	39	***61.4***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,457**	**552**	***37.9***	**43**	**112**	**233**	**517**
620	Local Travel	-	30	14	***45.1***		-	-	16
625	Overseas Travel	-	125	38	***30.3***		-	-	87
630	Training & Workshop	-	337	148	***43.8***		14	-	176
640	Utilities	-	30	-	-		-	-	30
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	10	-		-	110	-120
651	Vehicle Maintenance	-	-	-	-		60	-	-60
652	Vehicle Rental,Insurance & Ser	-	-	-	-		2	-	-2
660	Office Stationary & Supplies	-	40	2	***4.2***		-	40	-2
670	Operational material & supplie	-	40	2	***5.8***		19	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	16	-16
700	Operational Expenses	-	297	62	***20.9***		-	-	235
705	Professional Services	-	434	229	***52.9***		5	43	157
706	Translation Services	-	24	-	-		-	24	-
710	Other miscellaneous services	-	100	47	***47.4***		12	-	41
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					43			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**160**	**-**	**-**	**-**	**137**	**-**	**23**
810	Purchase of Vehicles	-	86	-	-		82	-	4
820	EDP Equipment	-	74	-	-		55	-	19
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,682**	**591**	***35.2***	**43**	**249**	**233**	**565**
01	**Salary & Wages**	**-**	**64**	**39**	***61.4***	**-**	**-**	**-**	**25**
600	Salary	-	64	39	***61.4***		-	-	25
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,457**	**552**	***37.9***	**43**	**112**	**233**	**517**
620	Local Travel	-	30	14	***45.1***		-	-	16
625	Overseas Travel	-	125	38	***30.3***		-	-	87
630	Training & Workshop	-	337	148	***43.8***		14	-	176
640	Utilities	-	30	-	**-**		-	-	30
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	10	**-**		-	110	-120
651	Vehicle Maintenance	-	-	-	**-**		60	-	-60
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		2	-	-2
660	Office Stationary & Supplies	-	40	2	***4.2***		-	40	-2
670	Operational material & supplie	-	40	2	***5.8***		19	-	18
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	16	-16
700	Operational Expenses	-	297	62	***20.9***		-	-	235
705	Professional Services	-	434	229	***52.9***		5	43	157
706	Translation Services	-	24	-	**-**		-	24	-
710	Other miscellaneous services	-	100	47	***47.4***		12	-	41
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					43			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**160**	**-**	**-**	**-**	**137**	**-**	**23**
810	Purchase of Vehicles	-	86	-	**-**		82	-	4
820	EDP Equipment	-	74	-	**-**		55	-	19
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

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**	**148**	***51.4***	**-15**	**7**	**18**	**130**
01	**Salary & Wages**	**127**	**127**	**91**	***72.0***	**-**	**-**	**-**	**36**
600	Salary	127	127	91	***72.0***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,684**	**161**	**57**	***35.2***	**-15**	**7**	**18**	**95**
620	Local Travel	45	41	17	***40.1***		-	-	25
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	***5.7***		-	-	28
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	307	20	279	***1408.7***		-	-	-259
705	Professional Services	434	-	-118	-		-	-	118
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**	**84**	***53.0***	**-19**	**2**	**18**	**73**
01	**Salary & Wages**	**64**	**64**	**43**	***66.9***	**-**	**-**	**-**	**21**
600	Salary	64	64	43	***66.9***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,618**	**94**	**41**	***43.6***	**-19**	**2**	**18**	**52**
620	Local Travel	30	26	8	***32.6***		-	-	17
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	***8.5***		-	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	297	10	275	***2805.4***		-	-	-265
705	Professional Services	434	-	-119	-		-	-	119
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					-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	-	-	-	-		-	-	-

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**	**26**	***51.3***	**4**	**-**	**-**	**21**
01	**Salary & Wages**	**20**	**20**	**18**	***91.0***	**-**	**-**	**-**	**2**
600	Salary	20	20	18	***91.0***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**31**	**31**	**8**	***25.7***	**4**	**-**	**-**	**19**
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	-	-	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					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	-	-	-	-		-	-	-

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**	**38**	***48.2***	**-**	**5**	**-**	**36**
01	**Salary & Wages**	**43**	**43**	**30**	***70.7***	**-**	**-**	**-**	**13**
600	Salary	43	43	30	***70.7***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**7**	***20.9***	**-**	**5**	**-**	**23**
620	Local Travel	4	4	3	***74.1***		-	-	1
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	3	***55.7***		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**61**	***54.5***	**4**	**3**	**-**	**43**
01	**Salary & Wages**	**61**	**61**	**47**	***77.3***	**-**	**-**	**-**	**14**
600	Salary	61	61	47	***77.3***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**13**	***26.7***	**4**	**3**	**-**	**29**
620	Local Travel	13	13	4	***29.3***		-	-	9
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	***54.8***		-	-	4
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	3	***48.4***		-	-	4
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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**	**61**	***54.5***	**4**	**3**	**-**	**43**
01	**Salary & Wages**	**61**	**61**	**47**	***77.3***	**-**	**-**	**-**	**14**
600	Salary	61	61	47	***77.3***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**13**	***26.7***	**4**	**3**	**-**	**29**
620	Local Travel	13	13	4	***29.3***		-	-	9
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	***54.8***		-	-	4
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	3	***48.4***		-	-	4
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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**	**23**	***26.7***	**15**	**5**	**1**	**43**
01	**Salary & Wages**	**14**	**14**	**11**	***76.9***	**-**	**-**	**-**	**3**
600	Salary	14	14	11	***76.9***		-	-	3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**72**	**72**	**12**	***17.0***	**15**	**5**	**1**	**39**
620	Local Travel	6	6	3	***55.0***		1	1	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***39.7***		1	-	1
670	Operational material & supplie	4	4	1	***17.0***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	54	54	-	-		-	-	54
705	Professional Services	-	-	7	-		-	-	-7
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					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

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**	**23**	***26.7***	**15**	**5**	**1**	**43**
01	**Salary & Wages**	**14**	**14**	**11**	***76.9***	**-**	**-**	**-**	**3**
600	Salary	14	14	11	***76.9***		-	-	3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**72**	**72**	**12**	***17.0***	**15**	**5**	**1**	**39**
620	Local Travel	6	6	3	***55.0***		1	1	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***39.7***		1	-	1
670	Operational material & supplie	4	4	1	***17.0***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	54	54	-	-		-	-	54
705	Professional Services	-	-	7	-		-	-	-7
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					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

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**	**2,414**	***44.6***	**196**	**1,089**	**839**	**879**
01	**Salary & Wages**	**312**	**312**	**267**	***85.6***	**-**	**-**	**-**	**45**
600	Salary	299	299	267	***89.2***		-	-	32
610	Overtime	13	13	-	***2.6***		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,183**	**4,183**	**1,601**	***38.3***	**196**	**869**	**687**	**830**
620	Local Travel	34	34	46	***134.1***		-	-	-12
625	Overseas Travel	75	75	23	***30.2***		-	2	50
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	360	360	419	***116.5***		12	86	-157
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	231	***57.9***		195	-	-26
651	Vehicle Maintenance	500	500	201	***40.2***		368	145	-215
652	Vehicle Rental,Insurance & Ser	-	-	3	-		9	-	-11
660	Office Stationary & Supplies	97	97	18	***18.8***		6	-	73
670	Operational material & supplie	68	68	6	***8.5***		14	-	49
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	69	69	4	***6.2***		15	73	-24
700	Operational Expenses	1,901	1,901	425	***22.3***		-	6	1,471
705	Professional Services	314	314	153	***48.6***		6	14	141
706	Translation Services	10	10	-	***3.0***		-	-	10
710	Other miscellaneous services	319	319	72	***22.6***		242	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					181			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**921**	**546**	***59.3***	**-**	**219**	**152**	**4**
810	Purchase of Vehicles	741	741	493	***66.5***		172	90	-14
820	EDP Equipment	120	120	53	***44.2***		29	47	-8
830	Security Equipment	5	5	-	-		5	-	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		14	-	41
860	Furniture & Fittings	-	-	-	-		-	15	-15
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,107**	***43.2***	**187**	**1,057**	**804**	**728**
01	**Salary & Wages**	**78**	**78**	**56**	***71.6***	**-**	**-**	**-**	**22**
600	Salary	78	78	56	***71.6***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,883**	**3,883**	**1,505**	***38.8***	**187**	**838**	**652**	**701**
620	Local Travel	5	5	25	***501.8***		-	-	-20
625	Overseas Travel	75	75	23	***30.2***		-	2	50
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	360	360	419	***116.5***		12	86	-157
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	231	***57.9***		195	-	-26
651	Vehicle Maintenance	500	500	201	***40.2***		368	145	-215
652	Vehicle Rental,Insurance & Ser	-	-	3	-		7	-	-10
660	Office Stationary & Supplies	47	47	2	***4.6***		4	-	41
670	Operational material & supplie	25	25	2	***6.0***		4	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	2	-		7	44	-53
700	Operational Expenses	1,863	1,863	417	***22.4***		-	1	1,445
705	Professional Services	314	314	130	***41.3***		6	14	164
706	Translation Services	10	10	-	***3.0***		-	-	10
710	Other miscellaneous services	284	284	51	***17.8***		234	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					172			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**921**	**921**	**546**	***59.3***	**-**	**219**	**152**	**4**
810	Purchase of Vehicles	741	741	493	***66.5***		172	90	-14
820	EDP Equipment	120	120	53	***44.4***		28	47	-8
830	Security Equipment	5	5	-	-		5	-	1
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	55	55	-	-		14	-	41
860	Furniture & Fittings	-	-	-	-		-	15	-15
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**72**	***70.4***	**8**	**4**	**-**	**18**
01	**Salary & Wages**	**51**	**51**	**51**	***99.3***	**-**	**-**	**-**	**-**
600	Salary	51	51	51	***99.3***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**21**	***41.5***	**8**	**4**	**-**	**18**
620	Local Travel	8	8	2	***20.8***		-	-	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	4	***38.2***		-	-	6
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	-	-	7	-		-	-	-7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	7	***92.2***		-	-	-
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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**59**	**59**	**40**	***69.0***	**1**	**8**	**5**	**4**
01	**Salary & Wages**	**21**	**21**	**20**	***97.4***	**-**	**-**	**-**	**1**
600	Salary	21	21	20	***97.3***		-	-	1
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38**	**37**	**20**	***53.8***	**1**	**7**	**5**	**4**
620	Local Travel	3	3	-	***16.2***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	10	10	6	***58.1***		-	-	4
670	Operational material & supplie	10	10	3	***33.3***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	2	***32.0***		-	5	-2
705	Professional Services	-	-	4	-		-	-	-4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	5	***55.9***		7	-	-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	-	-	-	-		-	-	-

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**	**60**	***66.4***	**2**	**4**	**-**	**24**
01	**Salary & Wages**	**50**	**50**	**49**	***98.3***	**-**	**-**	**-**	**1**
600	Salary	50	50	49	***98.3***		-	-	1
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**11**	***26.5***	**2**	**4**	**-**	**23**
620	Local Travel	6	6	7	***119.2***		-	-	-1
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***		2	-	6
670	Operational material & supplie	7	7	1	***13.2***		2	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	1	***10.0***		-	-	5
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					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

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**98**	**98**	**47**	***48.1***	**1**	**1**	**-**	**49**
01	**Salary & Wages**	**47**	**47**	**34**	***72.3***	**-**	**-**	**-**	**13**
600	Salary	37	37	34	***91.9***		-	-	3
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**13**	***25.6***	**1**	**1**	**-**	**36**
620	Local Travel	8	8	6	***84.3***		-	-	1
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	***13.9***		-	-	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	-	-	5	-		-	-	-5
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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**186**	**186**	**88**	***47.4***	**-2**	**15**	**29**	**55**
01	**Salary & Wages**	**65**	**65**	**57**	***87.6***	**-**	**-**	**-**	**8**
600	Salary	62	62	57	***91.4***		-	-	5
610	Overtime	3	3	-	***10.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**31**	***25.8***	**-2**	**15**	**29**	**47**
620	Local Travel	5	5	5	***99.2***		-	-	-
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	10	10	3	***30.3***		-	-	7
670	Operational material & supplie	10	10	-	-		7	-	3
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	69	69	3	***4.1***		7	29	29
700	Operational Expenses	15	15	5	***30.0***		-	-	11
705	Professional Services	-	-	7	-		-	-	-7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	9	***110.3***		-	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**215**	**215**	**101**	***47.1***	**14**	**12**	**19**	**69**
01	**Salary & Wages**	**132**	**132**	**88**	***66.9***	**-**	**-**	**-**	**44**
600	Salary	132	132	88	***66.9***		-	-	44
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**13**	***15.7***	**14**	**12**	**19**	**25**
620	Local Travel	5	5	1	***11.2***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		2	-	4
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***		2	-	5
670	Operational material & supplie	16	16	8	***48.5***		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	-	-		-	19	12
700	Operational Expenses	7	7	3	***48.2***		3	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	1	***7.0***		1	-	6
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

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**	**101**	***47.1***	**14**	**12**	**19**	**69**
01	**Salary & Wages**	**132**	**132**	**88**	***66.9***	**-**	**-**	**-**	**44**
600	Salary	132	132	88	***66.9***		-	-	44
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**13**	***15.7***	**14**	**12**	**19**	**25**
620	Local Travel	5	5	1	***11.2***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		2	-	4
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***		2	-	5
670	Operational material & supplie	16	16	8	***48.5***		4	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	-	-		-	19	12
700	Operational Expenses	7	7	3	***48.2***		3	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	1	***7.0***		1	-	6
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

Codigo	Rubrica de Despesas	Orçamento 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**	**663**	***31.3***	**7**	**108**	**306**	**1,035**
01	**Salary & Wages**	**342**	**342**	**304**	***89.0***	**-**	**-**	**-**	**38**
600	Salary	342	342	304	***89.0***		-	-	38
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,777**	**1,777**	**359**	***20.2***	**7**	**108**	**306**	**998**
620	Local Travel	60	60	18	***29.7***		-	-	42
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	80	80	2	***2.1***		-	-	78
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	100	100	35	***35.0***		-	-	65
651	Vehicle Maintenance	40	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	114	114	4	***3.1***		-	7	104
670	Operational material & supplie	543	543	87	***16.0***		108	242	106
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		-	5	12
700	Operational Expenses	90	90	6	***6.4***		-	-	84
705	Professional Services	600	600	204	***34.0***		-	-	396
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	98	98	2	***2.3***		-	51	44
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

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**	**663**	***31.3***	**7**	**108**	**306**	**1,035**
01	**Salary & Wages**	**342**	**342**	**304**	***89.0***	**-**	**-**	**-**	**38**
600	Salary	342	342	304	***89.0***		-	-	38
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,777**	**1,777**	**359**	***20.2***	**7**	**108**	**306**	**998**
620	Local Travel	60	60	18	***29.7***		-	-	42
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	80	80	2	***2.1***		-	-	78
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	100	100	35	***35.0***		-	-	65
651	Vehicle Maintenance	40	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	114	114	4	***3.1***		-	7	104
670	Operational material & supplie	543	543	87	***16.0***		108	242	106
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		-	5	12
700	Operational Expenses	90	90	6	***6.4***		-	-	84
705	Professional Services	600	600	204	***34.0***		-	-	396
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	98	98	2	***2.3***		-	51	44
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

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**	**261**	**147**	***56.2***	**17**	**6**	**-**	**91**
01	**Salary & Wages**	**97**	**140**	**107**	***76.0***	**-**	**-**	**-**	**34**
600	Salary	97	140	107	***76.0***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**40**	***33.0***	**17**	**6**	**-**	**57**
620	Local Travel	22	22	14	***65.9***		-	-	7
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	11	11	-	-		3	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	4	***16.6***		-	-	20
670	Operational material & supplie	20	20	3	***15.5***		-	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	29	29	8	***25.9***		-	-	22
705	Professional Services	-	-	10	-		-	-	-10
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	15	15	-	***1.6***		4	-	11
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	-	-	-	-		-	-	-

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**	**211**	**120**	***56.8***	**15**	**6**	**-**	**70**
01	**Salary & Wages**	**77**	**120**	**95**	***79.2***	**-**	**-**	**-**	**25**
600	Salary	77	120	95	***79.2***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**91**	**91**	**24**	***27.0***	**15**	**6**	**-**	**45**
620	Local Travel	16	16	7	***43.8***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		3	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	3	***18.6***		-	-	12
670	Operational material & supplie	15	15	3	***18.2***		-	-	12
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	4	***16.7***		-	-	20
705	Professional Services	-	-	8	-		-	-	-8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	***2.4***		4	-	6
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

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**	**27**	***53.5***	**3**	**-**	**-**	**21**
01	**Salary & Wages**	**20**	**20**	**11**	***56.9***	**-**	**-**	**-**	**9**
600	Salary	20	20	11	***56.9***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**15**	***51.2***	**3**	**-**	**-**	**12**
620	Local Travel	6	6	7	***123.3***		-	-	-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	***13.3***		-	-	8
670	Operational material & supplie	5	5	-	***7.6***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	4	***70.0***		-	-	2
705	Professional Services	-	-	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					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

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**	**86**	***56.8***	**11**	**5**	**5**	**45**
01	**Salary & Wages**	**52**	**52**	**48**	***92.1***	**-**	**-**	**-**	**4**
600	Salary	52	52	48	***92.1***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**38**	***38.4***	**11**	**5**	**5**	**41**
620	Local Travel	15	15	8	***53.1***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	15	***42.2***		-	-	20
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	***14.9***		-	-	13
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	4	***36.1***		-	-	6
705	Professional Services	-	-	10	-		-	-	-10
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					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**86**	***56.8***	**11**	**5**	**5**	**45**
01	**Salary & Wages**	**52**	**52**	**48**	***92.1***	**-**	**-**	**-**	**4**
600	Salary	52	52	48	***92.1***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**38**	***38.4***	**11**	**5**	**5**	**41**
620	Local Travel	15	15	8	***53.1***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	35	35	15	***42.2***		-	-	20
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	***14.9***		-	-	13
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	4	***36.1***		-	-	6
705	Professional Services	-	-	10	-		-	-	-10
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					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**13,176**	**10,207**	***77.5***	**687**	**114**	**393**	**1,774**
01	**Salary & Wages**	**3,674**	**3,592**	**2,210**	***61.5***	**-**	**-**	**-**	**1,382**
600	Salary	3,615	3,533	2,166	***61.3***		-	-	1,367
610	Overtime	59	59	44	***74.6***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,503**	**2,541**	**1,348**	***53.1***	**687**	**65**	**340**	**101**
620	Local Travel	175	175	172	***98.6***		-	-	3
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	-	28	24	***86.8***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	72	78	31	***40.3***		-	-	47
651	Vehicle Maintenance	72	76	28	***36.6***		-	-	48
652	Vehicle Rental,Insurance & Ser	1,103	1,103	652	***59.1***		-	330	121
660	Office Stationary & Supplies	91	91	27	***29.2***		-	2	63
670	Operational material & supplie	165	165	61	***37.0***		2	4	98
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	78	78	25	***32.3***		-	-	53
700	Operational Expenses	298	298	133	***44.7***		-	-	165
705	Professional Services	314	314	137	***43.6***		-	-	177
706	Translation Services	-	-	-	-		-	1	-1
710	Other miscellaneous services	130	130	57	***43.6***		8	3	63
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					687			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**6,649**	***94.4***	**-**	**49**	**54**	**291**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	6,037	***99.7***		-	-	18
722	Public Grants	987	987	612	***62.0***		49	54	273
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**69**	***32.9***	**30**	**-**	**-**	**111**
01	**Salary & Wages**	**170**	**170**	**65**	***38.3***	**-**	**-**	**-**	**105**
600	Salary	170	170	65	***38.3***		-	-	105
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**39**	**4**	***9.6***	**30**	**-**	**-**	**6**
620	Local Travel	8	8	3	***36.5***		-	-	5
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					30			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,976**	***66.9***	**67**	**49**	**384**	**478**
01	**Salary & Wages**	**777**	**777**	**604**	***77.7***	**-**	**-**	**-**	**173**
600	Salary	728	728	561	***77.1***		-	-	167
610	Overtime	49	49	43	***86.9***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,186**	**1,186**	**759**	***64.0***	**67**	**-**	**330**	**30**
620	Local Travel	3	3	1	***40.1***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***44.9***		-	-	3
651	Vehicle Maintenance	6	6	3	***43.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	949	949	618	***65.1***		-	330	1
660	Office Stationary & Supplies	7	7	4	***55.2***		-	-	3
670	Operational material & supplie	77	77	35	***45.7***		-	-	42
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	4	***53.8***		-	-	3
700	Operational Expenses	23	23	14	***58.8***		-	-	9
705	Professional Services	98	98	74	***75.3***		-	-	24
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	5	***48.7***		-	-	5
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**	**614**	***62.0***	**-**	**49**	**54**	**274**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	571	571	566	***99.2***		-	-	5
722	Public Grants	420	420	48	***11.4***		49	54	269
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,159**	**1,159**	**1,084**	***93.5***	**56**	**-**	**-**	**19**
01	**Salary & Wages**	**143**	**143**	**132**	***92.6***	**-**	**-**	**-**	**11**
600	Salary	143	143	132	***92.6***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**112**	**112**	**56**	***49.8***	**56**	**-**	**-**	**1**
620	Local Travel	16	16	4	***24.5***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	1	***24.6***		-	-	5
651	Vehicle Maintenance	6	6	1	***24.8***		-	-	5
652	Vehicle Rental,Insurance & Ser	14	14	3	***24.3***		-	-	11
660	Office Stationary & Supplies	7	7	2	***25.0***		-	-	5
670	Operational material & supplie	7	7	2	***25.0***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	***25.0***		-	-	5
700	Operational Expenses	26	26	38	***146.2***		-	-	-12
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	2	***27.5***		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					56			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**904**	**904**	**896**	***99.1***	**-**	**-**	**-**	**8**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	818	818	810	***99.0***		-	-	8
722	Public Grants	86	86	86	***100.1***		-	-	-
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	-	-	-	-		-	-	-

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**	**604**	***67.7***	**49**	**-**	**-**	**239**
01	**Salary & Wages**	**342**	**342**	**104**	***30.5***	**-**	**-**	**-**	**238**
600	Salary	342	342	104	***30.5***		-	-	238
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**49**	***50.0***	**49**	**-**	**-**	**-**
620	Local Travel	12	12	49	***412.2***		-	-	-37
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**	**450**	***99.8***	**-**	**-**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	407	407	407	***100.0***		-	-	-
722	Public Grants	44	44	43	***98.5***		-	-	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	-	-	-	-		-	-	-

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**	**523**	***87.6***	**49**	**-**	**-**	**25**
01	**Salary & Wages**	**130**	**130**	**107**	***82.2***	**-**	**-**	**-**	**23**
600	Salary	130	130	107	***82.2***		-	-	23
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**98**	**98**	**49**	***49.7***	**49**	**-**	**-**	**1**
620	Local Travel	12	12	8	***64.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	7	***120.1***		-	-	-1
651	Vehicle Maintenance	6	6	4	***62.9***		-	-	2
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	5	5	2	***48.6***		-	-	3
670	Operational material & supplie	5	5	2	***37.1***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	3	***54.5***		-	-	2
700	Operational Expenses	21	21	13	***62.6***		-	-	8
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	10	***110.3***		-	-	-1
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**	**367**	***99.5***	**-**	**-**	**-**	**2**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	336	336	335	***99.7***		-	-	1
722	Public Grants	33	33	32	***97.3***		-	-	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	-	-	-	-		-	-	-

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**	**876**	***92.5***	**57**	**-**	**-**	**14**
01	**Salary & Wages**	**146**	**146**	**132**	***90.4***	**-**	**-**	**-**	**14**
600	Salary	146	146	132	***90.4***		-	-	14
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**113**	**113**	**57**	***50.0***	**57**	**-**	**-**	**-**
620	Local Travel	16	16	14	***88.2***		-	-	2
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	6	6	3	***53.8***		-	-	3
651	Vehicle Maintenance	6	6	3	***56.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	14	14	4	***27.5***		-	-	10
660	Office Stationary & Supplies	7	7	4	***50.0***		-	-	4
670	Operational material & supplie	7	7	3	***44.6***		-	-	4
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	7	7	4	***50.0***		-	-	4
700	Operational Expenses	26	26	13	***49.9***		-	-	13
705	Professional Services	15	15	4	***25.4***		-	-	11
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	9	9	5	***55.9***		-	-	4
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**	**687**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	620	620	620	***100.0***		-	-	-
722	Public Grants	68	68	68	***99.7***		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

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**	**1,283**	**1,014**	***79.0***	**53**	**-**	**-**	**217**
01	**Salary & Wages**	**380**	**341**	**128**	***37.6***	**-**	**-**	**-**	**213**
600	Salary	380	341	128	***37.6***		-	-	213
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**50**	***47.4***	**53**	**-**	**-**	**3**
620	Local Travel	14	14	50	***358.7***		-	-	-36
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**	**835**	***99.9***	**-**	**-**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	759	759	759	***100.0***		-	-	-
722	Public Grants	77	77	76	***99.0***		-	-	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	-	-	-	-		-	-	-

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**	**668**	***89.2***	**53**	**-**	**-**	**28**
01	**Salary & Wages**	**144**	**144**	**119**	***82.4***	**-**	**-**	**-**	**25**
600	Salary	144	144	119	***82.4***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**50**	***47.4***	**53**	**-**	**-**	**3**
620	Local Travel	14	14	9	***60.9***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	3	***50.0***		-	-	3
700	Operational Expenses	23	23	14	***62.8***		-	-	9
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	12	***123.8***		-	-	-2
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**	**499**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	451	451	451	***100.0***		-	-	-
722	Public Grants	48	48	48	***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	-	-	-	-		-	-	-

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**	**765**	**523**	***68.3***	**46**	**-**	**-**	**196**
01	**Salary & Wages**	**328**	**285**	**89**	***31.3***	**-**	**-**	**-**	**196**
600	Salary	328	285	89	***31.3***		-	-	196
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**46**	***49.8***	**46**	**-**	**-**	**-**
620	Local Travel	11	11	5	***49.1***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	4	4	2	***50.0***		-	-	2
670	Operational material & supplie	4	4	2	***50.0***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	2	***50.0***		-	-	2
700	Operational Expenses	20	20	10	***49.0***		-	-	10
705	Professional Services	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	5	***55.6***		-	-	4
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**	**388**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	353	353	353	***100.0***		-	-	-
722	Public Grants	35	35	35	***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	-	-	-	-		-	-	-

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**	**503**	***79.0***	**55**	**55**	**-**	**23**
01	**Salary & Wages**	**147**	**147**	**125**	***85.0***	**-**	**-**	**-**	**22**
600	Salary	147	147	125	***85.0***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**-**	**-**	**55**	**55**	**-**	**1**
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**	**378**	***99.9***	**-**	**-**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	340	340	340	***100.0***		-	-	-
722	Public Grants	39	39	38	***98.7***		-	-	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	-	-	-	-		-	-	-

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**	**595**	***88.4***	**52**	**-**	**-**	**26**
01	**Salary & Wages**	**129**	**129**	**105**	***81.1***	**-**	**-**	**-**	**24**
600	Salary	129	129	105	***81.1***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**105**	**52**	***50.0***	**52**	**-**	**-**	**-**
620	Local Travel	12	12	8	***65.8***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***48.7***		-	-	3
651	Vehicle Maintenance	6	6	3	***49.1***		-	-	3
652	Vehicle Rental,Insurance & Ser	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	5	5	2	***48.4***		-	-	3
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	2	***32.5***		-	-	3
700	Operational Expenses	21	21	14	***68.1***		-	-	7
705	Professional Services	21	21	7	***35.1***		-	-	14
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	6	***61.7***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					52			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**440**	**440**	**438**	***99.6***	**-**	**-**	**-**	**2**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	398	398	397	***99.8***		-	-	1
722	Public Grants	42	42	41	***98.6***		-	-	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	-	-	-	-		-	-	-

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)	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	-	-	-	-		-	-	-

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**	**667**	***87.2***	**59**	**-**	**-**	**39**
01	**Salary & Wages**	**182**	**182**	**149**	***81.8***	**-**	**-**	**-**	**33**
600	Salary	182	182	149	***81.8***		-	-	33
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**119**	**119**	**56**	***47.4***	**59**	**-**	**-**	**4**
620	Local Travel	18	18	11	***58.9***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	5	***84.2***		-	-	1
651	Vehicle Maintenance	6	6	5	***78.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	8	8	4	***44.0***		-	-	4
670	Operational material & supplie	8	8	4	***47.3***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	4	***48.2***		-	-	4
700	Operational Expenses	26	26	7	***27.2***		-	-	19
705	Professional Services	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	4	***36.8***		-	-	6
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**	**462**	***99.6***	**-**	**-**	**-**	**2**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	420	420	418	***99.5***		-	-	2
722	Public Grants	44	44	44	***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	-	-	-	-		-	-	-

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**	**796**	***90.2***	**53**	**-**	**-**	**34**
01	**Salary & Wages**	**140**	**140**	**112**	***80.4***	**-**	**-**	**-**	**28**
600	Salary	140	140	112	***80.4***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**48**	***45.3***	**53**	**-**	**-**	**5**
620	Local Travel	14	14	7	***50.6***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	6	6	10	***173.0***		-	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	3	***50.0***		-	-	3
700	Operational Expenses	24	24	7	***28.3***		-	-	17
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	5	***55.6***		-	-	4
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**	**636**	***99.8***	**-**	**-**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	583	583	582	***99.8***		-	-	1
722	Public Grants	54	54	53	***99.6***		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**271**	***61.4***	**3**	**8**	**9**	**151**
01	**Salary & Wages**	**319**	**319**	**208**	***65.3***	**-**	**-**	**-**	**111**
600	Salary	309	309	207	***67.0***		-	-	102
610	Overtime	10	10	1	***14.5***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**84**	**122**	**62**	***51.2***	**3**	**8**	**9**	**40**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	28	24	***86.8***		-	-	4
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	-	-		-	2	3
670	Operational material & supplie	10	10	-	-		-	4	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	1	***9.0***		-	-	7
705	Professional Services	45	45	35	***77.9***		-	-	10
706	Translation Services	-	-	-	-		-	1	-1
710	Other miscellaneous services	7	7	2	***34.3***		8	3	-5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**39**	***17.7***	**6**	**2**	**-**	**175**
01	**Salary & Wages**	**197**	**197**	**31**	***15.5***	**-**	**-**	**-**	**166**
600	Salary	197	197	31	***15.5***		-	-	166
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**9**	***34.6***	**6**	**2**	**-**	**9**
620	Local Travel	4	4	3	***68.2***		-	-	1
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	***15.3***		-	-	6
670	Operational material & supplie	5	5	-	-		2	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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**	**14,415**	***44.5***	**3,639**	**4,906**	**403**	**9,054**
01	**Salary & Wages**	**13,409**	**12,730**	**9,167**	***72.0***	**-**	**125**	**33**	**3,405**
600	Salary	1,622	1,643	732	*44.6*		-	-	911
610	Overtime	5	5	5	*99.0*		-	-	-
615	Allowances	11,782	11,082	8,430	*76.1*		125	33	2,494
02	**Goods & Services**	**14,220**	**14,940**	**5,248**	***35.1***	**3,502**	**2,865**	**330**	**2,995**
620	Local Travel	50	50	13	*26.5*		-	-	37
625	Overseas Travel	1,929	2,223	1,408	*63.4*		143	23	648
630	Training & Workshop	122	72	42	*58.2*		-	15	15
640	Utilities	567	566	340	*60.0*		30	25	171
645	Rental of Property	2,993	2,993	800	*26.7*		-	-	2,193
650	Vehicle Operation Fuel	322	272	79	*29.0*		45	-	148
651	Vehicle Maintenance	210	210	65	*30.8*		15	22	108
652	Vehicle Rental,Insurance & Ser	244	187	44	*23.4*		-	7	136
660	Office Stationary & Supplies	194	194	37	*19.3*		58	-	98
670	Operational material & supplie	277	277	52	*18.9*		51	7	166
680	Fuel for generators	14	9	-	*2.7*		-	7	2
690	Maintenance of Euip & Building	406	406	107	*26.4*		187	7	105
700	Operational Expenses	1,103	1,691	392	*23.2*		66	58	1,174
705	Professional Services	5,229	5,202	1,654	*31.8*		58	47	3,444
706	Translation Services	28	28	3	*8.9*		-	-	25
710	Other miscellaneous services	532	560	210	*37.4*		68	112	171
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-		-	-	-2
	Adiantamentos em Dinheiro								
140	District Imprest Advance					63			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					3,424			
03	**Minor Capital**	**376**	**664**	**-**	**-**	**137**	**15**	**41**	**471**
810	Purchase of Vehicles	260	533	-	-		-	-	533
820	EDP Equipment	38	42	-	-		-	41	1
830	Security Equipment	-	6	-	-		-	-	6
840	Communication Equipment	29	29	-	-		-	-	29
850	Other miscellaneous equipment	-	2	-	-		-	-	2
860	Furniture & Fittings	-	2	-	-		-	-	2
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**	**-**	**4,083**	**-**	**-**	**-**	**1,900**	**-**	**2,183**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,083	-	-		1,900	-	2,183
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**5,496**	**389**	***7.1***	**116**	**1,908**	**17**	**3,066**
01	**Salary & Wages**	**41**	**44**	**49**	***112.4***	**-**	**-**	**-**	**-5**
600	Salary	41	44	49	***112.2***		-	-	-5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,392**	**1,369**	**340**	***24.8***	**116**	**8**	**17**	**888**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	120	120	64	***53.4***		8	-	48
630	Training & Workshop	2	2	-	***24.0***		-	-	2
640	Utilities	12	12	-	-		-	5	7
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	-	-		-	7	5
680	Fuel for generators	5	5	-	-		-	5	-
690	Maintenance of Euip & Building	38	38	-	-		-	-	38
700	Operational Expenses	67	67	5	***8.2***		-	-	62
705	Professional Services	1,050	1,027	266	***25.9***		-	-	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**	**-**	**4,083**	**-**	**-**	**-**	**1,900**	**-**	**2,183**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,083	-	-		1,900	-	2,183
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**383**	***45.2***	**-**	**8**	**-**	**456**
01	**Salary & Wages**	**41**	**44**	**49**	***112.4***	**-**	**-**	**-**	**-5**
600	Salary	41	44	49	***112.2***		-	-	-5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**807**	**804**	**334**	***41.5***	**-**	**8**	**-**	**462**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	-	-	61	-		8	-	-69
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	4	***39.6***		-	-	6
705	Professional Services	793	790	266	***33.6***		-	-	525
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**	***2.2***	**-**	**-**	**-**	**176**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**180**	**4**	***2.2***	**-**	**-**	**-**	**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**	***2.0***	**-**	**-**	**17**	**58**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**76**	**76**	**2**	***2.0***	**-**	**-**	**17**	**58**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	10	10	-	-		-	5	5
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	-	-		-	7	3
680	Fuel for generators	5	5	-	-		-	5	-
690	Maintenance of Euip & Building	37	37	-	-		-	-	37
700	Operational Expenses	2	2	2	***75.0***		-	-	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**	**4,315**	**-**	**-**	**116**	**1,900**	**-**	**2,299**
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**	**-**	**4,083**	**-**	**-**	**-**	**1,900**	**-**	**2,183**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	4,083	-	-		1,900	-	2,183
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**380**	**195**	***51.3***	**4**	**2**	**31**	**149**
01	**Salary & Wages**	**33**	**51**	**43**	***85.7***	**-**	**-**	**-**	**7**
600	Salary	33	51	43	***85.7***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**361**	**329**	**151**	***46.1***	**4**	**2**	**30**	**142**
620	Local Travel	10	10	2	***23.8***		-	-	8
625	Overseas Travel	80	80	93	***116.3***		-	23	-36
630	Training & Workshop	-	-	2	-		-	-	-2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	56	29	-	-		-	7	22
660	Office Stationary & Supplies	4	4	-	-		2	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	55	59	5	***9.3***		-	-	54
705	Professional Services	146	134	44	***32.4***		-	-	91
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	5	7	5	***71.4***		-	-	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**	**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**	**233**	**153**	***65.8***	**4**	**2**	**29**	**45**
01	**Salary & Wages**	**33**	**51**	**43**	***85.7***	**-**	**-**	**-**	**7**
600	Salary	33	51	43	***85.7***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**181**	**110**	***60.6***	**4**	**2**	**28**	**38**
620	Local Travel	5	5	2	***45.6***		-	-	3
625	Overseas Travel	-	-	63	-		-	21	-83
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	56	29	-	-		-	7	22
660	Office Stationary & Supplies	4	4	-	-		2	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	1	***14.0***		-	-	9
705	Professional Services	146	128	44	***34.0***		-	-	85
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					4			
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**	**42**	***28.2***	**-**	**-**	**2**	**104**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**147**	**42**	***28.2***	**-**	**-**	**2**	**104**
620	Local Travel	5	5	-	***2.0***		-	-	5
625	Overseas Travel	80	80	30	***38.1***		-	2	48
630	Training & Workshop	-	-	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	-	-	-	-		-	-	-
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	5	***221.0***		-	-	-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**	**18,247**	**11,434**	***62.7***	**74**	**867**	**356**	**5,516**
01	**Salary & Wages**	**13,335**	**12,635**	**9,074**	***71.8***	**-**	**125**	**33**	**3,403**
600	Salary	1,548	1,548	639	***41.3***		-	-	909
610	Overtime	5	5	5	***97.1***		-	-	-
615	Allowances	11,782	11,082	8,430	***76.1***		125	33	2,494
02	**Goods & Services**	**5,368**	**5,239**	**2,360**	***45.1***	**74**	**742**	**283**	**1,779**
620	Local Travel	40	40	9	***22.5***		-	-	31
625	Overseas Travel	1,729	1,773	998	***56.3***		135	-	639
630	Training & Workshop	120	70	40	***56.6***		-	15	15
640	Utilities	270	270	204	***75.4***		30	20	16
645	Rental of Property	40	40	-	**-**		-	-	40
650	Vehicle Operation Fuel	140	90	45	***50.0***		45	-	-
651	Vehicle Maintenance	72	72	35	***48.5***		15	22	-
652	Vehicle Rental,Insurance & Ser	48	18	-	**-**		-	-	18
660	Office Stationary & Supplies	52	52	-	**-**		56	-	-4
670	Operational material & supplie	125	125	7	***5.6***		51	-	67
680	Fuel for generators	7	2	-	**-**		-	2	-
690	Maintenance of Euip & Building	300	300	92	***30.7***		187	7	14
700	Operational Expenses	676	611	143	***23.4***		66	58	344
705	Professional Services	1,384	1,384	635	***45.9***		58	47	645
706	Translation Services	16	16	2	***15.0***		-	-	14
710	Other miscellaneous services	349	376	150	***39.9***		68	112	46
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					59			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**373**	**-**	**-**	**-**	**-**	**40**	**333**
810	Purchase of Vehicles	-	273	-	**-**		-	-	273
820	EDP Equipment	26	26	-	**-**		-	40	-14
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**	**16,721**	**11,275**	***67.4***	**15**	**782**	**160**	**4,488**
01	**Salary & Wages**	**13,335**	**12,635**	**9,074**	***71.8***	**-**	**125**	**33**	**3,403**
600	Salary	1,548	1,548	639	***41.3***		-	-	909
610	Overtime	5	5	5	***97.1***		-	-	-
615	Allowances	11,782	11,082	8,430	***76.1***		125	33	2,494
02	**Goods & Services**	**3,875**	**3,746**	**2,201**	***58.8***	**15**	**657**	**95**	**777**
620	Local Travel	5	5	-	***8.0***		-	-	4
625	Overseas Travel	1,409	1,453	915	***63.0***		129	-	408
630	Training & Workshop	120	70	35	***50.6***		-	10	24
640	Utilities	270	270	204	***75.4***		30	20	16
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	140	90	45	***50.0***		45	-	-
651	Vehicle Maintenance	72	72	35	***48.5***		15	22	-
652	Vehicle Rental,Insurance & Ser	30	-	-	**-**		-	-	-
660	Office Stationary & Supplies	40	40	-	**-**		54	-	-14
670	Operational material & supplie	90	90	6	***6.9***		51	-	32
680	Fuel for generators	7	2	-	**-**		-	2	-
690	Maintenance of Euip & Building	300	300	92	***30.7***		187	7	14
700	Operational Expenses	300	235	85	***36.1***		26	21	103
705	Professional Services	939	939	635	***67.6***		58	6	241
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	153	180	148	***82.4***		62	7	-37
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**	**67**	**340**	**-**	**-**	**-**	**-**	**32**	**308**
810	Purchase of Vehicles	-	273	-	**-**		-	-	273
820	EDP Equipment	18	18	-	**-**		-	32	-14
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**	**35**	***10.1***	**-**	**49**	**41**	**221**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**346**	**346**	**35**	***10.1***	**-**	**49**	**41**	**221**
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	33	***110.4***		18	-	-21
705	Professional Services	216	216	-	-		-	41	175
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**	**14**	***22.6***	**-**	**3**	**-**	**44**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**14**	***22.6***	**-**	**3**	**-**	**44**
620	Local Travel	10	10	5	***52.2***		-	-	5
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	1	***15.0***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	4	***69.1***		-	-	2
705	Professional Services	29	29	-	-		-	-	29
706	Translation Services	-	-	2	-		-	-	-2
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	-	-	-	-		-	-	-

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**	**33**	***5.8***	**13**	**-**	**144**	**379**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**536**	**536**	**33**	***6.2***	**13**	**-**	**136**	**354**
620	Local Travel	20	20	1	***4.8***		-	-	19
625	Overseas Travel	80	80	29	***36.8***		-	-	51
630	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	3	***2.8***		-	31	66
705	Professional Services	200	200	-	-		-	-	200
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	136	136	-	-		-	105	31
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**	**33**	**33**	**-**	**-**	**-**	**-**	**8**	**25**
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**	**20**	***19.5***	**-**	**11**	**-**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**20**	***19.5***	**-**	**11**	**-**	**70**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	80	80	14	***17.2***		3	-	64
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	5	***46.9***		3	-	2
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**	**40**	***32.1***	**12**	**4**	**-**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**40**	***32.1***	**12**	**4**	**-**	**70**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	80	80	32	***40.5***		4	-	44
630	Training & Workshop	-	-	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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	30	30	2	***7.4***		-	-	28
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	5	5	1	***29.8***		-	-	4
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	-	-	-	-		-	-	-

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**	**17**	***8.5***	**10**	**-**	**5**	**173**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**205**	**205**	**17**	***8.5***	**10**	**-**	**5**	**173**
620	Local Travel	5	5	-	***9.2***		-	-	5
625	Overseas Travel	80	80	5	***5.9***		-	-	75
630	Training & Workshop	-	-	1	-		-	5	-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	80	80	11	***14.0***		-	-	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					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	-	-	-	-		-	-	-

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**	**2,397**	***28.9***	**3,445**	**2,128**	**-**	**324**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,099**	**8,004**	**2,397**	***29.9***	**3,308**	**2,113**	**-**	**186**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	250	253	***101.1***		-	-	-3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	285	284	136	***47.9***		-	-	148
645	Rental of Property	2,903	2,903	800	***27.6***		-	-	2,103
650	Vehicle Operation Fuel	180	180	34	***18.9***		-	-	146
651	Vehicle Maintenance	136	136	30	***21.9***		-	-	106
652	Vehicle Rental,Insurance & Ser	137	137	44	***31.9***		-	-	93
660	Office Stationary & Supplies	129	129	37	***29.1***		-	-	92
670	Operational material & supplie	140	140	45	***32.4***		-	-	95
680	Fuel for generators	2	2	-	***12.3***		-	-	2
690	Maintenance of Euip & Building	68	68	15	***21.8***		-	-	53
700	Operational Expenses	305	954	238	***25.0***		-	-	716
705	Professional Services	2,649	2,657	710	***26.7***		-	-	1,947
706	Translation Services	7	7	-	***1.5***		-	-	7
710	Other miscellaneous services	158	157	52	***33.1***		-	-	105
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-		-	-	-2
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					3,308			
03	**Minor Capital**	**275**	**290**	**-**	**-**	**137**	**15**	**-**	**138**
810	Purchase of Vehicles	260	260	-	-		-	-	260
820	EDP Equipment	11	15	-	-		-	-	15
830	Security Equipment	-	6	-	-		-	-	6
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	2	-	-		-	-	2
860	Furniture & Fittings	-	2	-	-		-	-	2
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**	**55**	***12.8***	**250**	**125**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**430**	**430**	**55**	***12.8***	**250**	**125**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	18	18	2	***10.4***		-	-	16
645	Rental of Property	180	180	15	***8.6***		-	-	165
650	Vehicle Operation Fuel	5	5	1	***17.3***		-	-	4
651	Vehicle Maintenance	6	6	5	***85.3***		-	-	1
652	Vehicle Rental,Insurance & Ser	10	10	2	***19.2***		-	-	8
660	Office Stationary & Supplies	5	5	1	***25.1***		-	-	4
670	Operational material & supplie	4	4	-	***2.8***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	16	16	3	***16.1***		-	-	13
705	Professional Services	173	173	25	***14.5***		-	-	148
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	1	***7.1***		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					250			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**36**	***12.5***	**107**	**143**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**285**	**285**	**36**	***12.5***	**107**	**143**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	25	25	3	***12.7***		-	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	1	***5.3***		-	-	9
651	Vehicle Maintenance	6	6	1	***20.2***		-	-	5
652	Vehicle Rental,Insurance & Ser	7	7	2	***22.3***		-	-	5
660	Office Stationary & Supplies	6	6	-	***1.3***		-	-	6
670	Operational material & supplie	5	5	1	***13.2***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***5.9***		-	-	2
700	Operational Expenses	20	20	4	***18.7***		-	-	16
705	Professional Services	200	200	24	***12.0***		-	-	176
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***11.9***		-	-	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					107			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2**	***1.1***	**181**	**43**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**226**	**226**	**2**	***1.1***	**181**	**43**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	1	***8.2***		-	-	8
645	Rental of Property	140	140	-	-		-	-	140
650	Vehicle Operation Fuel	6	6	-	***7.2***		-	-	6
651	Vehicle Maintenance	6	6	-	***0.8***		-	-	6
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	5	5	-	***4.3***		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***0.5***		-	-	2
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	43	43	-	***0.9***		-	-	43
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	***7.8***		-	-	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					181			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**40**	***29.8***	**15**	**56**	**-**	**24**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**135**	**40**	***29.8***	**15**	**56**	**-**	**24**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	4	***48.7***		-	-	5
645	Rental of Property	24	24	-	-		-	-	24
650	Vehicle Operation Fuel	8	8	1	***18.4***		-	-	7
651	Vehicle Maintenance	6	6	-	***6.4***		-	-	6
652	Vehicle Rental,Insurance & Ser	4	4	1	***22.6***		-	-	3
660	Office Stationary & Supplies	4	4	-	***11.7***		-	-	4
670	Operational material & supplie	4	4	1	***29.8***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	1	***83.5***		-	-	-
700	Operational Expenses	8	8	6	***69.5***		-	-	2
705	Professional Services	62	62	24	***38.3***		-	-	38
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	1	***24.5***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					15			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**15**	***42.2***	**3**	**18**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**15**	***42.2***	**3**	**18**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	4	***71.9***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	1	***39.9***		-	-	2
651	Vehicle Maintenance	4	4	1	***19.8***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	***16.2***		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***9.8***		-	-	2
700	Operational Expenses	4	4	3	***76.5***		-	-	1
705	Professional Services	13	13	6	***43.8***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	***8.5***		-	-	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					3			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**78**	***16.9***	**152**	**130**	**-**	**100**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**460**	**460**	**78**	***16.9***	**152**	**130**	**-**	**100**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	7	***41.6***		-	-	9
645	Rental of Property	200	200	-	-		-	-	200
650	Vehicle Operation Fuel	8	8	1	***9.8***		-	-	7
651	Vehicle Maintenance	6	6	4	***60.8***		-	-	2
652	Vehicle Rental,Insurance & Ser	6	6	6	***92.2***		-	-	-
660	Office Stationary & Supplies	5	5	-	***3.5***		-	-	5
670	Operational material & supplie	5	5	1	***29.2***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	5	***47.0***		-	-	5
705	Professional Services	192	192	53	***27.5***		-	-	139
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	2	***27.8***		-	-	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					152			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**316**	***28.4***	**691**	**102**	**-**	**5**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**214**	**1,114**	**316**	***28.4***	**691**	**102**	**-**	**5**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	250	245	***98.1***		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	7	***51.7***		-	-	6
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	12	12	1	***4.8***		-	-	11
651	Vehicle Maintenance	10	10	3	***31.9***		-	-	7
652	Vehicle Rental,Insurance & Ser	8	8	-	***3.9***		-	-	8
660	Office Stationary & Supplies	5	5	1	***29.2***		-	-	4
670	Operational material & supplie	8	8	13	***165.2***		-	-	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	1	***21.4***		-	-	5
700	Operational Expenses	24	674	16	***2.4***		-	-	658
705	Professional Services	103	103	22	***21.2***		-	-	81
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	15	15	4	***27.0***		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	2	-		-	-	-2
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					691			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**36**	***34.0***	**7**	**63**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**106**	**36**	***34.0***	**7**	**63**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	6	***127.2***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	***6.0***		-	-	4
651	Vehicle Maintenance	4	4	1	***20.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	2	***46.5***		-	-	2
660	Office Stationary & Supplies	3	3	1	***20.7***		-	-	2
670	Operational material & supplie	4	4	-	***2.5***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	9	***117.8***		-	-	-1
705	Professional Services	49	69	17	***24.1***		-	-	52
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					7			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**37**	***21.2***	**91**	**48**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**37**	***21.2***	**91**	**48**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	6	***59.8***		-	-	4
645	Rental of Property	80	80	-	***0.2***		-	-	80
650	Vehicle Operation Fuel	7	7	1	***13.4***		-	-	6
651	Vehicle Maintenance	2	2	-	***10.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	4	4	1	***20.1***		-	-	3
660	Office Stationary & Supplies	5	5	-	***5.9***		-	-	5
670	Operational material & supplie	8	8	1	***7.4***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	2	***75.2***		-	-	-
700	Operational Expenses	8	8	3	***35.9***		-	-	5
705	Professional Services	46	46	23	***51.0***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***10.5***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					91			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**38**	***17.2***	**103**	**82**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**223**	**223**	**38**	***17.2***	**103**	**82**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	1	***16.3***		-	-	7
645	Rental of Property	60	60	30	***50.0***		-	-	30
650	Vehicle Operation Fuel	6	6	-	***3.4***		-	-	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	1	***5.6***		-	-	8
705	Professional Services	124	124	5	***3.8***		-	-	119
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	2	***40.5***		-	-	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					103			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**138**	***42.1***	**86**	**105**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**328**	**321**	**138**	***43.2***	**85**	**98**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	7	***85.1***		-	-	1
645	Rental of Property	118	118	51	***43.2***		-	-	67
650	Vehicle Operation Fuel	5	5	1	***20.8***		-	-	4
651	Vehicle Maintenance	5	5	1	***16.9***		-	-	4
652	Vehicle Rental,Insurance & Ser	6	6	-	***3.0***		-	-	6
660	Office Stationary & Supplies	3	3	9	***309.5***		-	-	-6
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	19	***235.0***		-	-	-11
705	Professional Services	163	156	49	***31.1***		-	-	107
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	4	4	2	***50.7***		-	-	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					85			
03	**Minor Capital**	**1**	**8**	**-**	**-**	**1**	**7**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1	3	-	-		-	-	3
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	-	-	-	-		-	-	-
	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**	**16**	***13.6***	**67**	**38**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**120**	**120**	**16**	***13.7***	**66**	**38**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	2	***34.2***		-	-	3
645	Rental of Property	45	45	-	-		-	-	45
650	Vehicle Operation Fuel	4	4	1	***30.7***		-	-	3
651	Vehicle Maintenance	4	4	-	***2.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	5	5	1	***11.9***		-	-	4
660	Office Stationary & Supplies	3	3	-	***6.6***		-	-	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	***97.0***		-	-	-
705	Professional Services	40	40	8	***19.3***		-	-	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					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					66			
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**	**65**	***16.2***	**60**	**275**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**399**	**399**	**65**	***16.2***	**60**	**275**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	5	***47.4***		-	-	5
645	Rental of Property	150	150	9	***5.7***		-	-	141
650	Vehicle Operation Fuel	4	4	1	***34.1***		-	-	3
651	Vehicle Maintenance	4	4	1	***15.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	2	***71.6***		-	-	1
660	Office Stationary & Supplies	5	5	2	***34.0***		-	-	3
670	Operational material & supplie	4	4	1	***13.5***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	14	14	8	***59.9***		-	-	6
705	Professional Services	198	198	34	***17.2***		-	-	164
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	2	***47.0***		-	-	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					60			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**53**	***23.1***	**111**	**65**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**229**	**229**	**53**	***23.1***	**111**	**65**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	4	***49.3***		-	-	5
645	Rental of Property	99	99	-	-		-	-	99
650	Vehicle Operation Fuel	4	4	1	***33.1***		-	-	3
651	Vehicle Maintenance	3	3	-	***9.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	1	***14.9***		-	-	3
660	Office Stationary & Supplies	4	4	1	***33.1***		-	-	3
670	Operational material & supplie	5	5	3	***51.7***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	1	***32.0***		-	-	1
700	Operational Expenses	12	12	10	***84.2***		-	-	2
705	Professional Services	81	81	31	***38.5***		-	-	50
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4	4	-	***8.2***		-	-	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					111			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**89**	***48.2***	**49**	**46**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**183**	**183**	**89**	***48.5***	**48**	**46**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	4	***62.2***		-	-	3
645	Rental of Property	91	91	50	***54.7***		-	-	41
650	Vehicle Operation Fuel	6	6	3	***54.1***		-	-	3
651	Vehicle Maintenance	4	4	2	***43.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	3	3	1	***26.1***		-	-	2
670	Operational material & supplie	5	5	1	***14.8***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	1	***72.2***		-	-	1
700	Operational Expenses	10	10	4	***44.4***		-	-	6
705	Professional Services	46	46	21	***46.3***		-	-	25
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***16.9***		-	-	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					48			
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**	**97**	***69.2***	**8**	**35**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**140**	**140**	**97**	***69.2***	**8**	**35**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	4	***71.6***		-	-	2
645	Rental of Property	70	70	60	***86.2***		-	-	10
650	Vehicle Operation Fuel	6	6	2	***30.7***		-	-	4
651	Vehicle Maintenance	4	4	2	***39.0***		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	4	4	-	***11.3***		-	-	4
670	Operational material & supplie	4	4	2	***43.3***		-	-	2
680	Fuel for generators	1	1	-	***7.7***		-	-	1
690	Maintenance of Euip & Building	2	2	-	***2.3***		-	-	2
700	Operational Expenses	8	8	16	***198.5***		-	-	-8
705	Professional Services	25	25	10	***39.8***		-	-	15
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	4	4	1	***16.4***		-	-	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					8			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**35**	***26.5***	**61**	**36**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**132**	**132**	**35**	***26.5***	**61**	**36**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	6	***107.9***		-	-	-
645	Rental of Property	60	60	-	***0.8***		-	-	60
650	Vehicle Operation Fuel	5	5	1	***22.1***		-	-	4
651	Vehicle Maintenance	4	4	1	***22.5***		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	4	4	2	***50.0***		-	-	2
670	Operational material & supplie	4	4	1	***31.1***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	2	***89.2***		-	-	-
700	Operational Expenses	5	5	3	***68.3***		-	-	2
705	Professional Services	35	35	16	***46.9***		-	-	19
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***27.7***		-	-	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					61			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**94**	***32.1***	**63**	**136**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**291**	**291**	**94**	***32.2***	**62**	**136**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	8	***98.6***		-	-	-
645	Rental of Property	20	20	-	-		-	-	20
650	Vehicle Operation Fuel	4	4	-	***3.8***		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	5	***135.3***		-	-	-1
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	***6.4***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	6	6	8	***128.9***		-	-	-2
705	Professional Services	231	231	69	***29.8***		-	-	162
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	3	***82.9***		-	-	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					62			
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**	**33**	***15.3***	**114**	**67**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**213**	**213**	**33**	***15.3***	**114**	**67**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	1	***17.4***		-	-	5
645	Rental of Property	80	80	-	-		-	-	80
650	Vehicle Operation Fuel	6	6	1	***18.0***		-	-	5
651	Vehicle Maintenance	5	5	2	***32.2***		-	-	3
652	Vehicle Rental,Insurance & Ser	2	2	2	***106.4***		-	-	-
660	Office Stationary & Supplies	5	5	1	***21.4***		-	-	4
670	Operational material & supplie	5	5	1	***16.3***		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***23.7***		-	-	2
700	Operational Expenses	8	8	5	***64.0***		-	-	3
705	Professional Services	90	90	18	***19.9***		-	-	72
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***34.6***		-	-	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					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

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**	**52**	***20.7***	**138**	**64**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**187**	**187**	**52**	***28.1***	**71**	**64**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	2	***26.0***		-	-	5
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	6	6	3	***51.3***		-	-	3
651	Vehicle Maintenance	5	5	-	***1.9***		-	-	5
652	Vehicle Rental,Insurance & Ser	4	4	4	***88.2***		-	-	-
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	3	***17.0***		-	-	17
705	Professional Services	70	70	29	***41.8***		-	-	41
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	11	***281.7***		-	-	-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					71			
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**	**53**	***14.4***	**251**	**65**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**369**	**369**	**53**	***14.4***	**251**	**65**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	7	***90.6***		-	-	1
645	Rental of Property	240	240	-	-		-	-	240
650	Vehicle Operation Fuel	4	4	1	***25.9***		-	-	3
651	Vehicle Maintenance	2	2	-	***3.7***		-	-	2
652	Vehicle Rental,Insurance & Ser	4	4	1	***24.5***		-	-	3
660	Office Stationary & Supplies	5	5	2	***44.8***		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***5.2***		-	-	2
700	Operational Expenses	8	8	5	***59.9***		-	-	3
705	Professional Services	91	91	36	***39.5***		-	-	55
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***16.4***		-	-	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					251			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**81**	***36.6***	**60**	**81**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**221**	**221**	**81**	***36.7***	**59**	**81**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	3	-		-	-	-3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	7	***71.4***		-	-	3
645	Rental of Property	60	60	37	***61.1***		-	-	23
650	Vehicle Operation Fuel	8	8	1	***11.8***		-	-	7
651	Vehicle Maintenance	5	5	2	***41.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	5	5	1	***12.9***		-	-	4
660	Office Stationary & Supplies	6	6	1	***20.5***		-	-	5
670	Operational material & supplie	4	4	1	***33.7***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	2	***92.5***		-	-	-
700	Operational Expenses	15	15	2	***14.3***		-	-	13
705	Professional Services	98	98	22	***22.7***		-	-	76
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	2	***28.0***		-	-	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					59			
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**	**99**	***41.1***	**24**	**53**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**176**	**176**	**99**	***56.3***	**24**	**53**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	7	***94.4***		-	-	-
645	Rental of Property	70	70	31	***44.3***		-	-	39
650	Vehicle Operation Fuel	4	4	1	***19.5***		-	-	3
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	1	1	2	***165.2***		-	-	-1
660	Office Stationary & Supplies	3	3	2	***73.2***		-	-	1
670	Operational material & supplie	4	4	4	***93.1***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	3	***125.7***		-	-	-1
700	Operational Expenses	8	8	10	***124.2***		-	-	-2
705	Professional Services	69	69	40	***58.3***		-	-	29
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***11.6***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					24			
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**	**170**	***60.6***	**3**	**43**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**216**	**216**	**170**	***78.8***	**3**	**43**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	4	***43.7***		-	-	5
645	Rental of Property	130	130	124	***95.4***		-	-	6
650	Vehicle Operation Fuel	4	4	1	***21.9***		-	-	3
651	Vehicle Maintenance	5	5	3	***58.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	***2.4***		-	-	5
660	Office Stationary & Supplies	2	2	-	***8.0***		-	-	2
670	Operational material & supplie	5	5	3	***62.1***		-	-	2
680	Fuel for generators	1	1	-	***17.0***		-	-	1
690	Maintenance of Euip & Building	2	2	2	***89.4***		-	-	-
700	Operational Expenses	5	5	8	***159.1***		-	-	-3
705	Professional Services	44	44	23	***52.6***		-	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	2	***50.2***		-	-	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					3			
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**	**318**	***78.9***	**85**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**403**	**403**	**318**	***78.9***	**85**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	13	***89.9***		-	-	2
645	Rental of Property	216	216	192	***89.1***		-	-	24
650	Vehicle Operation Fuel	9	9	3	***33.0***		-	-	6
651	Vehicle Maintenance	5	5	-	***7.0***		-	-	5
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	5	5	1	***18.8***		-	-	4
670	Operational material & supplie	2	2	6	***323.4***		-	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	15	15	25	***163.5***		-	-	-10
705	Professional Services	125	125	68	***54.4***		-	-	57
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	8	***199.3***		-	-	-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					85			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**32**	***20.3***	**82**	**42**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**156**	**156**	**32**	***20.3***	**82**	**42**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	4	***45.5***		-	-	4
645	Rental of Property	72	72	-	-		-	-	72
650	Vehicle Operation Fuel	6	6	1	***18.0***		-	-	5
651	Vehicle Maintenance	6	6	-	***1.1***		-	-	6
652	Vehicle Rental,Insurance & Ser	5	5	2	***47.7***		-	-	3
660	Office Stationary & Supplies	5	5	1	***10.2***		-	-	4
670	Operational material & supplie	7	7	-	***1.5***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***2.3***		-	-	2
700	Operational Expenses	8	8	7	***84.4***		-	-	1
705	Professional Services	30	30	15	***49.5***		-	-	15
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	6	6	2	***32.6***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					82			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**57**	***120.4***	**-10**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**57**	***120.4***	**-10**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	3	***154.0***		-	-	-1
645	Rental of Property	15	15	15	***97.8***		-	-	-
650	Vehicle Operation Fuel	2	2	2	***81.5***		-	-	-
651	Vehicle Maintenance	2	2	-	***15.8***		-	-	2
652	Vehicle Rental,Insurance & Ser	2	2	8	***377.4***		-	-	-6
660	Office Stationary & Supplies	2	2	1	***47.6***		-	-	1
670	Operational material & supplie	4	4	1	***26.3***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	***5.6***		-	-	2
700	Operational Expenses	4	4	18	***444.3***		-	-	-14
705	Professional Services	12	12	9	***78.9***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-10			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**159**	***45.8***	**131**	**-**	**-**	**57**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**347**	**347**	**159**	***45.8***	**131**	**-**	**-**	**57**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	1	***5.2***		-	-	14
645	Rental of Property	233	233	134	***57.4***		-	-	99
650	Vehicle Operation Fuel	7	7	1	***12.9***		-	-	6
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	5	5	3	***58.6***		-	-	2
660	Office Stationary & Supplies	4	4	1	***36.6***		-	-	3
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	15	15	19	***127.4***		-	-	-4
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					131			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**45**	**-**	**8**
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**	**25**	***23.7***	**58**	**23**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**97**	**25**	***25.7***	**58**	**15**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	2	4	***184.0***		-	-	-2
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	2	2	1	***26.3***		-	-	1
651	Vehicle Maintenance	1	1	1	***71.5***		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	2	2	1	***41.9***		-	-	1
670	Operational material & supplie	2	2	3	***165.9***		-	-	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	***5.9***		-	-	1
700	Operational Expenses	4	3	8	***280.1***		-	-	-5
705	Professional Services	26	21	5	***25.7***		-	-	16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	2	2	***94.6***		-	-	-
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					58			
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**	**-**	**-**	**60**	**53**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**113**	**113**	**-**	**-**	**60**	**53**	**-**	**-**
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					60			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**55**	***52.0***	**28**	**23**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**106**	**106**	**55**	***52.0***	**28**	**23**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	***5.6***		-	-	2
645	Rental of Property	60	60	52	***86.2***		-	-	8
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	-	***1.4***		-	-	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	3	***70.3***		-	-	1
705	Professional Services	26	26	-	***1.8***		-	-	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					28			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**23**	***16.8***	**85**	**29**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**137**	**137**	**23**	***16.8***	**85**	**29**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	4	-		-	-	-4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	2	***41.1***		-	-	3
645	Rental of Property	80	80	-	-		-	-	80
650	Vehicle Operation Fuel	4	4	-	***12.0***		-	-	4
651	Vehicle Maintenance	3	3	-	***4.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	2	2	5	***253.2***		-	-	-3
670	Operational material & supplie	3	3	1	***32.1***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	6	6	3	***53.3***		-	-	3
705	Professional Services	26	26	7	***26.1***		-	-	19
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***8.8***		-	-	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					85			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**8,224**	***46.7***	**302**	**3,336**	**1,892**	**3,855**
01	**Salary & Wages**	**4,029**	**4,029**	**1,975**	***49.0***	**-**	**-**	**-**	**2,054**
600	Salary	3,658	3,658	1,807	*49.4*		-	-	1,851
610	Overtime	372	372	168	*45.3*		-	-	203
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**6,206**	***45.8***	**302**	**3,336**	**1,892**	**1,801**
620	Local Travel	373	373	106	*28.5*		1	-	266
625	Overseas Travel	673	673	263	*39.1*		112	-	298
630	Training & Workshop	600	600	18	*3.0*		-	302	279
640	Utilities	637	637	381	*59.8*		538	9	-292
645	Rental of Property	20	20	37	*186.8*		17	-	-34
650	Vehicle Operation Fuel	388	388	90	*23.2*		50	-	248
651	Vehicle Maintenance	400	400	115	*28.8*		81	25	179
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	500	500	392	*78.4*		297	-	-189
670	Operational material & supplie	100	100	12	*11.9*		-	88	-
680	Fuel for generators	125	125	-	-		50	-	75
690	Maintenance of Euip & Building	849	849	132	*15.6*		131	691	-105
700	Operational Expenses	696	696	401	*57.6*		42	50	203
705	Professional Services	4,768	4,768	2,392	*50.2*		1,617	225	534
706	Translation Services	400	400	99	*24.8*		41	-	260
710	Other miscellaneous services	3,040	2,997	1,767	*59.0*		356	500	373
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					285			
740	Petty Cash					18			
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**	**180**	**105**	***58.4***	**-**	**-**	**-**	**75**
01	**Salary & Wages**	**155**	**180**	**105**	***58.4***	**-**	**-**	**-**	**75**
600	Salary	133	148	89	***60.1***		-	-	59
610	Overtime	22	32	16	***50.8***		-	-	16
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**	**55**	***78.7***	**-**	**-**	**-**	**15**
01	**Salary & Wages**	**60**	**70**	**55**	***78.7***	**-**	**-**	**-**	**15**
600	Salary	54	54	41	***75.1***		-	-	13
610	Overtime	6	16	15	***90.4***		-	-	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

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**	**57**	**50**	***88.4***	**-**	**-**	**-**	**7**
01	**Salary & Wages**	**42**	**57**	**50**	***88.4***	**-**	**-**	**-**	**7**
600	Salary	36	51	48	***94.8***		-	-	3
610	Overtime	6	6	2	***29.6***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**14,885**	**6,658**	***44.7***	**302**	**3,336**	**1,892**	**2,698**
01	**Salary & Wages**	**1,444**	**1,305**	**409**	***31.3***	**-**	**-**	**-**	**896**
600	Salary	1,390	1,261	383	***30.4***		-	-	878
610	Overtime	54	44	26	***59.4***		-	-	18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**6,206**	***45.8***	**302**	**3,336**	**1,892**	**1,801**
620	Local Travel	373	373	106	***28.5***		1	-	266
625	Overseas Travel	673	673	263	***39.1***		112	-	298
630	Training & Workshop	600	600	18	***3.0***		-	302	279
640	Utilities	637	637	381	***59.8***		538	9	-292
645	Rental of Property	20	20	37	***186.8***		17	-	-34
650	Vehicle Operation Fuel	388	388	90	***23.2***		50	-	248
651	Vehicle Maintenance	400	400	115	***28.8***		81	25	179
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	500	500	392	***78.4***		297	-	-189
670	Operational material & supplie	100	100	12	***11.9***		-	88	-
680	Fuel for generators	125	125	-	-		50	-	75
690	Maintenance of Euip & Building	849	849	132	***15.6***		131	691	-105
700	Operational Expenses	696	696	401	***57.6***		42	50	203
705	Professional Services	4,768	4,768	2,392	***50.2***		1,617	225	534
706	Translation Services	400	400	99	***24.8***		41	-	260
710	Other miscellaneous services	3,040	2,997	1,767	***59.0***		356	500	373
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					285			
740	Petty Cash					18			
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)	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	-	-	-	-		-	-	-

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**	**6,319**	***46.2***	**302**	**3,336**	**1,892**	**1,838**
01	**Salary & Wages**	**111**	**107**	**70**	***65.8***	**-**	**-**	**-**	**37**
600	Salary	93	93	58	***62.3***		-	-	35
610	Overtime	18	14	12	***89.0***		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**13,580**	**13,537**	**6,206**	***45.8***	**302**	**3,336**	**1,892**	**1,801**
620	Local Travel	373	373	106	***28.5***		1	-	266
625	Overseas Travel	673	673	263	***39.1***		112	-	298
630	Training & Workshop	600	600	18	***3.0***		-	302	279
640	Utilities	637	637	381	***59.8***		538	9	-292
645	Rental of Property	20	20	37	***186.8***		17	-	-34
650	Vehicle Operation Fuel	388	388	90	***23.2***		50	-	248
651	Vehicle Maintenance	400	400	115	***28.8***		81	25	179
652	Vehicle Rental,Insurance & Ser	11	11	-	**-**		-	-	11
660	Office Stationary & Supplies	500	500	392	***78.4***		297	-	-189
670	Operational material & supplie	100	100	12	***11.9***		-	88	-
680	Fuel for generators	125	125	-	**-**		50	-	75
690	Maintenance of Euip & Building	849	849	132	***15.6***		131	691	-105
700	Operational Expenses	696	696	401	***57.6***		42	50	203
705	Professional Services	4,768	4,768	2,392	***50.2***		1,617	225	534
706	Translation Services	400	400	99	***24.8***		41	-	260
710	Other miscellaneous services	3,040	2,997	1,767	***59.0***		356	500	373
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					285			
740	Petty Cash					18			
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,225**	**1,090**	**283**	***25.9***	**-**	**-**	**-**	**807**
01	**Salary & Wages**	**1,225**	**1,090**	**283**	***25.9***	**-**	**-**	**-**	**807**
600	Salary	1,214	1,085	277	***25.5***		-	-	809
610	Overtime	11	5	6	***130.9***		-	-	-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	-	-	-	-		-	-	-

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)	Comprimi-ssos(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**	**56**	***58.6***	**-**	**-**	**-**	**40**
01	**Salary & Wages**	**96**	**96**	**56**	***58.6***	**-**	**-**	**-**	**40**
600	Salary	70	70	48	***68.9***		-	-	22
610	Overtime	26	26	8	***30.5***		-	-	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

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**	**422**	**280**	***66.4***	**-**	**-**	**-**	**142**
01	**Salary & Wages**	**374**	**422**	**280**	***66.4***	**-**	**-**	**-**	**142**
600	Salary	318	365	252	***69.0***		-	-	113
610	Overtime	56	57	29	***50.2***		-	-	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

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**	**14**	***64.9***	**-**	**-**	**-**	**8**
01	**Salary & Wages**	**22**	**22**	**14**	***64.9***	**-**	**-**	**-**	**8**
600	Salary	17	17	13	***73.8***		-	-	4
610	Overtime	5	5	1	***31.4***		-	-	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**	**94**	***66.6***	**-**	**-**	**-**	**47**
01	**Salary & Wages**	**142**	**142**	**94**	***66.6***	**-**	**-**	**-**	**47**
600	Salary	121	121	83	***68.3***		-	-	38
610	Overtime	21	21	12	***56.7***		-	-	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

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**	**181**	**119**	***65.9***	**-**	**-**	**-**	**62**
01	**Salary & Wages**	**181**	**181**	**119**	***65.9***	**-**	**-**	**-**	**62**
600	Salary	155	161	112	***69.3***		-	-	49
610	Overtime	26	20	8	***38.8***		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	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	-	-	-	-		-	-	-

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)	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	-	-	-	-		-	-	-

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**	**19**	***61.6***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**31**	**31**	**19**	***61.6***	**-**	**-**	**-**	**12**
600	Salary	25	25	17	***69.4***		-	-	8
610	Overtime	6	6	1	***26.3***		-	-	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

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**	**34**	***71.9***	**-**	**-**	**-**	**13**
01	**Salary & Wages**	**-**	**47**	**34**	***71.9***	**-**	**-**	**-**	**13**
600	Salary	-	41	28	***67.4***		-	-	13
610	Overtime	-	6	6	***102.5***		-	-	-
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

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**	**186**	***64.5***	**-**	**-**	**-**	**103**
01	**Salary & Wages**	**291**	**289**	**186**	***64.5***	**-**	**-**	**-**	**103**
600	Salary	224	224	153	***68.2***		-	-	71
610	Overtime	67	65	33	***51.6***		-	-	31
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**	**22**	***84.8***	**-**	**-**	**-**	**4**
01	**Salary & Wages**	**26**	**26**	**22**	***84.8***	**-**	**-**	**-**	**4**
600	Salary	20	20	19	***94.7***		-	-	1
610	Overtime	6	6	3	***48.8***		-	-	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

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**	**26**	***49.8***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**52**	**52**	**26**	***49.8***	**-**	**-**	**-**	**26**
600	Salary	32	32	22	***67.2***		-	-	10
610	Overtime	20	20	4	***21.2***		-	-	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

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**	**125**	***71.6***	**-**	**-**	**-**	**49**
01	**Salary & Wages**	**175**	**175**	**125**	***71.6***	**-**	**-**	**-**	**49**
600	Salary	144	144	100	***69.3***		-	-	44
610	Overtime	31	31	25	***82.6***		-	-	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

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**	**14**	***37.2***	**-**	**-**	**-**	**23**
01	**Salary & Wages**	**40**	**37**	**14**	***37.2***	**-**	**-**	**-**	**23**
600	Salary	28	28	12	***44.5***		-	-	16
610	Overtime	12	9	1	***14.9***		-	-	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**	**365**	**239**	***65.6***	**-**	**-**	**-**	**125**
01	**Salary & Wages**	**338**	**365**	**239**	***65.6***	**-**	**-**	**-**	**125**
600	Salary	303	329	227	***68.9***		-	-	102
610	Overtime	36	36	13	***35.5***		-	-	23
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**	**18**	**8**	***42.5***	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**17**	**18**	**8**	***42.5***	**-**	**-**	**-**	**10**
600	Salary	10	12	8	***66.5***		-	-	4
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**	**42**	***58.9***	**-**	**-**	**-**	**29**
01	**Salary & Wages**	**72**	**72**	**42**	***58.9***	**-**	**-**	**-**	**29**
600	Salary	56	56	41	***72.9***		-	-	15
610	Overtime	16	16	1	***8.6***		-	-	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

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**	**275**	**189**	***68.9***	**-**	**-**	**-**	**86**
01	**Salary & Wages**	**250**	**275**	**189**	***68.9***	**-**	**-**	**-**	**86**
600	Salary	237	262	178	***68.1***		-	-	83
610	Overtime	14	14	11	***83.6***		-	-	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

Codigo	Rubrica de Despesas	Orçamento 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**	**449**	***66.8***	**-**	**-**	**-**	**223**
01	**Salary & Wages**	**672**	**672**	**449**	***66.8***	**-**	**-**	**-**	**223**
600	Salary	622	622	435	***69.9***		-	-	187
610	Overtime	50	50	14	***27.6***		-	-	36
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**	**36**	***65.1***	**-**	**-**	**-**	**19**
01	**Salary & Wages**	**56**	**56**	**36**	***65.1***	**-**	**-**	**-**	**19**
600	Salary	53	53	34	***64.8***		-	-	19
610	Overtime	3	3	2	***70.8***		-	-	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	-	-	-	-		-	-	-

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**	**53**	***61.7***	**-**	**-**	**-**	**33**
01	**Salary & Wages**	**87**	**87**	**53**	***61.7***	**-**	**-**	**-**	**33**
600	Salary	76	76	50	***66.4***		-	-	26
610	Overtime	11	11	3	***28.0***		-	-	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

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**	**242**	***69.3***	**-**	**-**	**-**	**107**
01	**Salary & Wages**	**350**	**350**	**242**	***69.3***	**-**	**-**	**-**	**107**
600	Salary	326	326	233	***71.6***		-	-	93
610	Overtime	24	24	9	***37.3***		-	-	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

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**	**117**	***64.8***	**-**	**-**	**-**	**63**
01	**Salary & Wages**	**181**	**181**	**117**	***64.8***	**-**	**-**	**-**	**63**
600	Salary	167	167	117	***69.9***		-	-	50
610	Overtime	14	14	-	***2.3***		-	-	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

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**	**608**	**207**	***34.0***	**-**	**-**	**-**	**401**
01	**Salary & Wages**	**615**	**608**	**207**	***34.0***	**-**	**-**	**-**	**401**
600	Salary	539	532	175	***33.0***		-	-	356
610	Overtime	76	76	31	***41.2***		-	-	45
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**90**	***23.2***	**-**	**-**	**-**	**298**
01	**Salary & Wages**	**389**	**389**	**90**	***23.2***	**-**	**-**	**-**	**298**
600	Salary	363	363	81	***22.5***		-	-	281
610	Overtime	26	26	9	***33.2***		-	-	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

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	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
01	**Salary & Wages**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
600	Salary	-	3	-	-		-	-	3
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**	**48**	***77.6***	**-**	**-**	**-**	**14**
01	**Salary & Wages**	**62**	**62**	**48**	***77.6***	**-**	**-**	**-**	**14**
600	Salary	52	52	37	***71.7***		-	-	15
610	Overtime	10	10	10	***110.3***		-	-	-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	-	-	-	-		-	-	-

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**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
01	**Salary & Wages**	**47**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	41	32	-	-		-	-	32
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**	**37**	***59.2***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**63**	**63**	**37**	***59.2***	**-**	**-**	**-**	**26**
600	Salary	43	43	29	***68.4***		-	-	14
610	Overtime	20	20	8	***38.9***		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**56**	**56**	**32**	***57.3***	**-**	**-**	**-**	**24**
01	**Salary & Wages**	**56**	**56**	**32**	***57.3***	**-**	**-**	**-**	**24**
600	Salary	40	40	27	***68.0***		-	-	13
610	Overtime	16	16	5	***29.7***		-	-	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

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**	**189**	**100**	***52.9***	**-**	**-**	**-**	**89**
01	**Salary & Wages**	**142**	**189**	**100**	***52.9***	**-**	**-**	**-**	**89**
600	Salary	130	177	94	***53.1***		-	-	83
610	Overtime	12	12	6	***51.1***		-	-	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

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**	**46**	**27**	***58.7***	**-**	**-**	**-**	**19**
01	**Salary & Wages**	**29**	**46**	**27**	***58.7***	**-**	**-**	**-**	**19**
600	Salary	23	40	27	***66.7***		-	-	13
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**	**6**	***44.3***	**-**	**-**	**-**	**8**
01	**Salary & Wages**	**14**	**14**	**6**	***44.3***	**-**	**-**	**-**	**8**
600	Salary	10	10	5	***56.8***		-	-	4
610	Overtime	4	4	1	***14.6***		-	-	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

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)	Comprimi-ssos(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**	**48**	**34**	***70.3***	**-**	**-**	**-**	**14**
01	**Salary & Wages**	**28**	**48**	**34**	***70.3***	**-**	**-**	**-**	**14**
600	Salary	28	48	32	***66.2***		-	-	16
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**	**3**	***19.1***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**15**	**15**	**3**	***19.1***	**-**	**-**	**-**	**12**
600	Salary	12	12	3	***22.4***		-	-	9
610	Overtime	3	3	-	***3.3***		-	-	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

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**	**40**	**31**	***77.4***	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**30**	**40**	**31**	***77.4***	**-**	**-**	**-**	**9**
600	Salary	30	40	27	***68.6***		-	-	12
610	Overtime	-	-	3	-		-	-	-3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**44,955**	***49.8***	**1,773**	**2,092**	**2,715**	**38,689**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63,678**	**64,447**	**25,690**	***39.9***	**1,773**	**1,227**	**2,601**	**33,156**
620	Local Travel	35	35	120	*342.6*		1	-	-85
625	Overseas Travel	25	25	12	*47.9*		15	2	-4
630	Training & Workshop	388	388	15	*3.8*		-	-	373
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	225	225	92	*40.9*		-	-	133
651	Vehicle Maintenance	366	366	-	-		9	269	88
652	Vehicle Rental,Insurance & Ser	-	-	-	-		257	-	-257
660	Office Stationary & Supplies	30	30	754	*2557.6*		188	11	-924
670	Operational material & supplie	9	9	370	*4111.1*		-	-	-361
680	Fuel for generators	71	71	13	*17.9*		-	-	58
690	Maintenance of Euip & Building	546	546	118	*21.7*		2	140	286
700	Operational Expenses	3,649	3,649	451	*12.4*		153	280	2,765
705	Professional Services	21,718	26,968	16,678	*61.8*		236	1,162	8,892
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32,943	28,462	6,038	*21.2*		316	721	21,386
715	Payment of memberships	3,655	3,655	1,029	*28.2*		24	-	2,601
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,773			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,027**	**937**	**130**	***13.9***	**-**	**714**	**59**	**34**
810	Purchase of Vehicles	888	888	55	*6.2*		575	10	249
820	EDP Equipment	109	18	-	-		139	50	-170
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	75	*250.0*		-	-	-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**	**18,649**	***79.9***	**-**	**-**	**-**	**4,692**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	2,589	*43.2*		-	-	3,402
722	Public Grants	17,350	17,350	16,060	*92.6*		-	-	1,290
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**1,500**	**485**	***32.4***	**-**	**152**	**55**	**808**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	1,500	485	*32.4*		152	55	808
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**	**44,955**	***49.8***	**1,773**	**2,092**	**2,715**	**38,689**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**63,678**	**64,447**	**25,690**	***39.9***	**1,773**	**1,227**	**2,601**	**33,156**
620	Local Travel	35	35	120	***342.6***		1	-	-85
625	Overseas Travel	25	25	12	***47.9***		15	2	-4
630	Training & Workshop	388	388	15	***3.8***		-	-	373
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	225	225	92	***40.9***		-	-	133
651	Vehicle Maintenance	366	366	-	-		9	269	88
652	Vehicle Rental,Insurance & Ser	-	-	-	-		257	-	-257
660	Office Stationary & Supplies	30	30	754	***2557.6***		188	11	-924
670	Operational material & supplie	9	9	370	***4111.1***		-	-	-361
680	Fuel for generators	71	71	13	***17.9***		-	-	58
690	Maintenance of Euip & Building	546	546	118	***21.7***		2	140	286
700	Operational Expenses	3,649	3,649	451	***12.4***		153	280	2,765
705	Professional Services	21,718	26,968	16,678	***61.8***		236	1,162	8,892
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32,943	28,462	6,038	***21.2***		316	721	21,386
715	Payment of memberships	3,655	3,655	1,029	***28.2***		24	-	2,601
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,773			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,027**	**937**	**130**	***13.9***	**-**	**714**	**59**	**34**
810	Purchase of Vehicles	888	888	55	***6.2***		575	10	249
820	EDP Equipment	109	18	-	-		139	50	-170
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	75	***250.0***		-	-	-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**	**18,649**	***79.9***	**-**	**-**	**-**	**4,692**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	2,589	***43.2***		-	-	3,402
722	Public Grants	17,350	17,350	16,060	***92.6***		-	-	1,290
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**1,500**	**485**	***32.4***	**-**	**152**	**55**	**808**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	1,500	485	***32.4***		152	55	808
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**	**2,033**	***37.0***	**-**	**304**	**-**	**3,162**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,500**	**5,500**	**2,033**	***37.0***	**-**	**304**	**-**	**3,162**
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	2,033	***37.0***		304	-	3,162
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,000**	**3,000**	**1,663**	***55.4***	**-**	**-**	**569**	**768**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,000**	**3,000**	**1,663**	***55.4***	**-**	**-**	**569**	**768**
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	1,663	***55.4***		-	569	768
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**11,085**	**77**	***0.7***	**-82**	**-**	**-**	**11,090**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18,935**	**11,085**	**77**	***0.7***	**-82**	**-**	**-**	**11,090**
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	11,085	77	***0.7***		-	-	11,008
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	-	-	-	-		-	-	-

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**	**1,029**	***28.2***	**-**	**24**	**-**	**2,601**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,655**	**3,655**	**1,029**	***28.2***	**-**	**24**	**-**	**2,601**
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	1,029	***28.2***		24	-	2,601
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,589**	***43.2***	**-**	**-**	**-**	**3,402**
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**	**2,589**	***43.2***	**-**	**-**	**-**	**3,402**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	5,991	5,991	2,589	***43.2***		-	-	3,402
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**357**	***42.2***	**3**	**7**	**166**	**312**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**806**	**806**	**357**	***44.3***	**3**	**7**	**166**	**273**
620	Local Travel	5	5	3	***64.0***		1	-	1
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	-	-		-	11	19
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***		2	140	49
700	Operational Expenses	149	149	2	***1.2***		-	-	147
705	Professional Services	124	124	69	***55.8***		4	16	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	66	66	140	***211.4***		-	-	-74
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**	**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)	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	-	-	-	-		-	-	-

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**	**15,850**	***64.7***	**-**	**136**	**503**	**8,011**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,500**	**24,500**	**15,850**	***64.7***	**-**	**136**	**503**	**8,011**
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	15,850	***64.7***		136	503	8,011
706	Translation Services	-	-	-	-		-	-	-
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)	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	-	-	-	-		-	-	-

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**	**323**	***9.2***	**192**	**171**	**280**	**2,535**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,500**	**3,500**	**323**	***9.2***	**192**	**171**	**280**	**2,535**
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	323	***9.2***		148	280	2,749
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					192			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,560**	***89.0***	**-**	**-**	**-**	**440**
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**	**3,560**	***89.0***	**-**	**-**	**-**	**440**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,000	4,000	3,560	***89.0***		-	-	440
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,396**	***46.5***	**1,285**	**812**	**507**	**148**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,488**	**4,638**	**2,266**	***48.9***	**1,285**	**480**	**507**	**101**
620	Local Travel	30	30	116	***388.0***		-	-	-86
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	92	***82.1***		-	-	20
651	Vehicle Maintenance	10	10	-	-		4	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		257	-	-257
660	Office Stationary & Supplies	-	-	754	-		188	-	-943
670	Operational material & supplie	-	-	370	-		-	-	-370
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	9	-		5	-	-14
705	Professional Services	2,094	2,094	299	***14.3***		21	362	1,411
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,842	1,992	625	***31.4***		1	126	1,241
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,285			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**509**	**509**	**130**	***25.5***	**-**	**332**	**-**	**47**
810	Purchase of Vehicles	370	370	55	***14.8***		193	-	122
820	EDP Equipment	109	109	-	-		139	-	-30
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	30	30	75	***250.0***		-	-	-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**	**-**	**-**	**-**	**15**	**65**	**320**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**400**	**400**	**-**	**-**	**-**	**15**	**65**	**320**
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	-	-	-	-		15	65	-80
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**	**97**	***3.0***	**-**	**4**	**66**	**3,033**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,200**	**3,349**	**97**	***2.9***	**-**	**4**	**66**	**3,182**
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	-	-	65	-		-	45	-110
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3,200	3,349	32	***1.0***		4	21	3,292
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-149**	**-**	**-**	**-**	**-**	**-**	**-149**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-149	-	-		-	-	-149
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	***100.0***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,000**	**10,000**	**10,000**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	10,000	10,000	10,000	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**389**	***34.5***	**-**	**73**	**186**	**480**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,070**	**389**	***36.4***	**-**	**73**	**171**	**437**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-6	-		14	-	-8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	395	-		59	171	-625
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**	**-**	**-**	**-**	**-**	**16**	**43**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	58	-	-		-	16	43
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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***	**-**	**387**	**313**	**454**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**695**	**695**	**20**	***2.9***	**-**	**5**	**269**	**400**
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	-	-		5	269	80
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**	**-**	**-**	**-**	**382**	**44**	**54**
810	Purchase of Vehicles	479	479	-	-		382	10	88
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	**-**	**3,500**	**2,072**	***59.2***	**376**	**158**	**61**	**834**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,000**	**1,586**	***79.3***	**376**	**6**	**5**	**26**
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	-	-	117	-		-	-	-117
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2,000	1,469	***73.4***		6	5	520
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					376			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**1,500**	**485**	***32.4***	**-**	**152**	**55**	**808**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	1,500	485	***32.4***		152	55	808
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,076**	**26,278**	**11,659**	***44.4***	**198**	**1,745**	**623**	**12,052**
01	**Salary & Wages**	**4,189**	**4,189**	**2,626**	***62.7***	**-**	**-**	**-**	**1,562**
600	Salary	4,174	4,174	2,623	*62.8*		-	-	1,551
610	Overtime	15	15	4	*25.4*		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,661**	**19,649**	**8,572**	***43.6***	**198**	**959**	**61**	**9,860**
620	Local Travel	134	139	164	*118.6*		1	-	-27
625	Overseas Travel	143	143	170	*119.1*		14	1	-42
630	Training & Workshop	86	86	33	*38.3*		-	-	53
640	Utilities	266	266	179	*67.2*		13	-	74
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	162	162	130	*80.3*		12	-	20
651	Vehicle Maintenance	130	137	146	*106.7*		31	2	-43
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	206	214	125	*58.7*		18	7	63
670	Operational material & supplie	1,036	1,038	542	*52.2*		377	-	119
680	Fuel for generators	19	19	9	*47.4*		-	-	10
690	Maintenance of Euip & Building	146	146	147	*100.6*		11	-	-12
700	Operational Expenses	310	310	112	*36.0*		36	2	159
705	Professional Services	15,652	15,627	6,418	*41.1*		374	47	8,788
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	1,368	1,359	397	*29.2*		29	-	932
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					188			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**426**	**626**	**173**	***27.6***	**-**	**197**	**49**	**207**
810	Purchase of Vehicles	335	335	135	*40.1*		122	-	78
820	EDP Equipment	31	231	21	*8.9*		10	-	200
830	Security Equipment	-	-	-	-		-	37	-37
840	Communication Equipment	7	7	-	-		51	6	-50
850	Other miscellaneous equipment	16	16	12	*72.1*		-	6	-1
860	Furniture & Fittings	29	29	-	-		11	-	18
870	Office equipment	9	9	6	*70.4*		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,350**	**1,364**	**236**	***17.3***	**-**	**573**	**513**	**41**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,350	1,364	236	*17.3*		573	513	41
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**450**	**450**	**52**	***11.6***	**-**	**17**	**-**	**381**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	*11.6*		17	-	381
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,076**	**26,278**	**11,659**	***44.4***	**198**	**1,745**	**623**	**12,052**
01	**Salary & Wages**	**4,189**	**4,189**	**2,626**	***62.7***	**-**	**-**	**-**	**1,562**
600	Salary	4,174	4,174	2,623	***62.8***		-	-	1,551
610	Overtime	15	15	4	***25.4***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19,661**	**19,649**	**8,572**	***43.6***	**198**	**959**	**61**	**9,860**
620	Local Travel	134	139	164	***118.6***		1	-	-27
625	Overseas Travel	143	143	170	***119.1***		14	1	-42
630	Training & Workshop	86	86	33	***38.3***		-	-	53
640	Utilities	266	266	179	***67.2***		13	-	74
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	162	162	130	***80.3***		12	-	20
651	Vehicle Maintenance	130	137	146	***106.7***		31	2	-43
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	206	214	125	***58.7***		18	7	63
670	Operational material & supplie	1,036	1,038	542	***52.2***		377	-	119
680	Fuel for generators	19	19	9	***47.4***		-	-	10
690	Maintenance of Euip & Building	146	146	147	***100.6***		11	-	-12
700	Operational Expenses	310	310	112	***36.0***		36	2	159
705	Professional Services	15,652	15,627	6,418	***41.1***		374	47	8,788
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	1,368	1,359	397	***29.2***		29	-	932
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					188			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**426**	**626**	**173**	***27.6***	**-**	**197**	**49**	**207**
810	Purchase of Vehicles	335	335	135	***40.1***		122	-	78
820	EDP Equipment	31	231	21	***8.9***		10	-	200
830	Security Equipment	-	-	-	-		-	37	-37
840	Communication Equipment	7	7	-	-		51	6	-50
850	Other miscellaneous equipment	16	16	12	***72.1***		-	6	-1
860	Furniture & Fittings	29	29	-	-		11	-	18
870	Office equipment	9	9	6	***70.4***		2	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,350**	**1,364**	**236**	***17.3***	**-**	**573**	**513**	**41**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,350	1,364	236	***17.3***		573	513	41
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**450**	**450**	**52**	***11.6***	**-**	**17**	**-**	**381**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	***11.6***		17	-	381
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**155**	**126**	***81.0***	**-**	**14**	**-**	**16**
01	**Salary & Wages**	**78**	**78**	**69**	***88.0***	**-**	**-**	**-**	**9**
600	Salary	78	78	69	***88.0***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**77**	**57**	***73.9***	**-**	**14**	**-**	**6**
620	Local Travel	5	10	8	***83.3***		-	-	2
625	Overseas Travel	24	24	14	***60.1***		7	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	6	***68.8***		2	-	1
651	Vehicle Maintenance	3	10	10	***97.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	13	7	***50.8***		-	-	6
670	Operational material & supplie	2	2	1	***61.3***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	5	-		-	-	-5
700	Operational Expenses	5	5	5	***97.7***		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	1	***23.0***		1	-	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	-	-	-	-		-	-	-

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**	**74**	***72.3***	**1**	**-**	**-**	**27**
01	**Salary & Wages**	**63**	**63**	**47**	***74.8***	**-**	**-**	**-**	**16**
600	Salary	63	63	47	***74.8***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**39**	**27**	***68.2***	**1**	**-**	**-**	**11**
620	Local Travel	12	12	13	***110.7***		-	-	-1
625	Overseas Travel	9	9	-	-		-	-	9
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	2	2	3	***149.4***		-	-	-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	***106.8***		-	-	-
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					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	-	-	-	-		-	-	-

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**	**129**	***54.6***	**15**	**44**	**-**	**49**
01	**Salary & Wages**	**40**	**40**	**17**	***42.1***	**-**	**-**	**-**	**23**
600	Salary	38	38	17	***43.9***		-	-	21
610	Overtime	2	2	-	***8.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**197**	**197**	**112**	***57.1***	**15**	**44**	**-**	**26**
620	Local Travel	2	2	8	***414.5***		-	-	-6
625	Overseas Travel	55	55	50	***90.6***		5	-	1
630	Training & Workshop	-	-	6	-		-	-	-6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	4	***175.0***		3	-	-4
651	Vehicle Maintenance	2	2	5	***230.5***		3	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	4	***84.9***		1	-	-
670	Operational material & supplie	4	4	6	***158.1***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	120	120	27	***22.5***		30	-	63
705	Professional Services	3	3	1	***26.8***		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***30.5***		-	-	3
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	-	-	-	-		-	-	-

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**	**81**	***51.5***	**-**	**15**	**2**	**59**
01	**Salary & Wages**	**69**	**69**	**27**	***39.1***	**-**	**-**	**-**	**42**
600	Salary	65	65	27	***40.9***		-	-	38
610	Overtime	4	4	-	***10.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**54**	***64.0***	**-**	**12**	**2**	**17**
620	Local Travel	15	15	9	***60.6***		-	-	6
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	5	***62.5***		-	-	3
651	Vehicle Maintenance	9	9	11	***123.4***		1	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	8	***112.1***		-	-	-1
670	Operational material & supplie	2	2	1	***32.6***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	1	***26.0***		-	-	1
700	Operational Expenses	7	7	6	***81.0***		5	2	-6
705	Professional Services	11	11	1	***8.7***		-	-	10
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	3	***129.1***		-	-	-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**	**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**	**6,803**	***42.8***	**10**	**408**	**55**	**8,615**
01	**Salary & Wages**	**224**	**224**	**128**	***57.1***	**-**	**-**	**-**	**96**
600	Salary	221	221	127	***57.4***		-	-	94
610	Overtime	3	3	1	***30.6***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15,667**	**15,655**	**6,664**	***42.6***	**10**	**408**	**55**	**8,518**
620	Local Travel	9	9	16	***186.3***		-	-	-7
625	Overseas Travel	7	7	78	***1113.2***		-	-	-71
630	Training & Workshop	5	5	3	***51.2***		-	-	2
640	Utilities	120	120	72	***60.4***		-	-	48
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	18	***134.6***		-	-	-5
651	Vehicle Maintenance	9	9	20	***226.9***		5	1	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	16	***78.7***		5	7	-8
670	Operational material & supplie	27	29	16	***54.7***		-	-	13
680	Fuel for generators	3	3	2	***50.0***		-	-	2
690	Maintenance of Euip & Building	20	20	37	***181.3***		10	-	-26
700	Operational Expenses	23	23	22	***95.7***		1	-	-
705	Professional Services	15,108	15,108	6,244	***41.3***		374	47	8,444
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	303	289	122	***42.1***		9	-	159
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**	**12**	**12**	**11**	***96.6***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	7	7	7	***95.9***		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	5	5	4	***97.8***		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**97**	***61.6***	**-**	**6**	**2**	**53**
01	**Salary & Wages**	**97**	**97**	**58**	***60.2***	**-**	**-**	**-**	**39**
600	Salary	95	95	58	***61.5***		-	-	37
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**38**	***63.7***	**-**	**6**	**2**	**14**
620	Local Travel	3	3	2	***57.3***		-	-	1
625	Overseas Travel	4	4	8	***193.6***		1	1	-5
630	Training & Workshop	6	6	1	***12.5***		-	-	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	4	4	3	***65.6***		3	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	4	***75.1***		-	-	1
670	Operational material & supplie	4	4	1	***27.5***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		1	-	-1
700	Operational Expenses	4	4	1	***34.6***		-	-	2
705	Professional Services	24	24	15	***62.0***		1	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**231**	**231**	**106**	***45.8***	**3**	**66**	**-**	**56**
01	**Salary & Wages**	**92**	**92**	**57**	***62.5***	**-**	**-**	**-**	**35**
600	Salary	92	92	57	***62.4***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**92**	**92**	**47**	***51.5***	**3**	**20**	**-**	**21**
620	Local Travel	15	15	8	***50.3***		-	-	7
625	Overseas Travel	10	10	8	***75.1***		1	-	2
630	Training & Workshop	20	20	12	***61.6***		-	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	6	6	3	***56.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	7	***164.1***		-	-	-3
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	-	***3.1***		12	-	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**	**47**	**47**	**1**	***1.7***	**-**	**46**	**-**	**-**
810	Purchase of Vehicles	45	45	-	-		45	-	-
820	EDP Equipment	-	-	1	-		-	-	-1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

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**	**868**	***39.9***	**40**	**174**	**13**	**1,078**
01	**Salary & Wages**	**525**	**525**	**326**	***62.1***	**-**	**-**	**-**	**199**
600	Salary	522	522	325	***62.3***		-	-	197
610	Overtime	3	3	1	***24.3***		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,477**	**1,477**	**535**	***36.2***	**40**	**30**	**-**	**872**
620	Local Travel	6	6	34	***559.7***		-	-	-28
625	Overseas Travel	5	5	5	***102.2***		-	-	-1
630	Training & Workshop	17	17	-	**-**		-	-	17
640	Utilities	63	63	61	***97.4***		12	-	-10
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	40	40	21	***52.2***		-	-	19
651	Vehicle Maintenance	36	36	26	***72.9***		10	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	43	43	39	***90.1***		3	-	2
670	Operational material & supplie	18	18	12	***65.4***		-	-	6
680	Fuel for generators	5	5	5	***100.0***		-	-	-
690	Maintenance of Euip & Building	49	49	64	***130.4***		-	-	-15
700	Operational Expenses	28	28	11	***39.3***		-	-	17
705	Professional Services	159	159	12	***7.5***		-	-	147
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	1,008	1,008	246	***24.4***		2	-	760
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**	**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**	**-**	**-**	**-**	**144**	**13**	**7**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	150	164	-	**-**		144	13	7
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**1,373**	***54.4***	**5**	**847**	**12**	**286**
01	**Salary & Wages**	**734**	**734**	**549**	***74.8***	**-**	**-**	**-**	**185**
600	Salary	734	734	548	***74.7***		-	-	186
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**957**	**957**	**588**	***61.5***	**5**	**339**	**-**	**24**
620	Local Travel	15	15	20	***133.3***		-	-	-5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	19	-		-	-	-19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	19	19	19	***100.0***		-	-	-
651	Vehicle Maintenance	10	10	20	***196.6***		4	-	-13
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	8	***190.2***		-	-	-4
670	Operational material & supplie	885	885	491	***55.5***		335	-	59
680	Fuel for generators	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	15	15	3	***21.2***		-	-	12
700	Operational Expenses	5	5	4	***87.6***		1	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	2	-		-	-	-2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**132**	**132**	**-**	**-**	**-**	**78**	**12**	**42**
810	Purchase of Vehicles	120	120	-	-		78	-	42
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**	**236**	***33.7***	**-**	**429**	**-**	**34**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	236	***33.7***		429	-	34
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**105**	***59.4***	**-**	**4**	**-**	**68**
01	**Salary & Wages**	**92**	**92**	**44**	***47.6***	**-**	**-**	**-**	**48**
600	Salary	91	91	43	***47.1***		-	-	48
610	Overtime	1	1	1	***94.2***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**61**	***72.1***	**-**	**4**	**-**	**19**
620	Local Travel	2	2	1	***50.0***		-	-	1
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	19	***64.3***		2	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	6	***91.7***		-	-	1
651	Vehicle Maintenance	4	4	2	***59.9***		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	5	***96.0***		-	-	-
670	Operational material & supplie	2	2	3	***140.8***		-	-	-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	***81.6***		-	-	1
705	Professional Services	15	15	11	***73.6***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	2	***53.0***		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	-	-	-	-		-	-	-

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**	**728**	***46.6***	**29**	**-**	**501**	**304**
01	**Salary & Wages**	**673**	**673**	**460**	***68.4***	**-**	**-**	**-**	**213**
600	Salary	673	673	460	***68.4***		-	-	213
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**214**	**214**	**133**	***62.0***	**29**	**-**	**1**	**51**
620	Local Travel	14	14	9	***67.8***		-	-	5
625	Overseas Travel	10	10	5	***54.1***		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	1	***10.5***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	13	***76.5***		-	-	4
651	Vehicle Maintenance	17	17	21	***125.5***		-	1	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	10	***64.2***		-	-	5
670	Operational material & supplie	10	10	7	***65.4***		-	-	3
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	9	9	5	***54.6***		-	-	4
700	Operational Expenses	11	11	6	***56.1***		-	-	5
705	Professional Services	89	89	50	***56.5***		-	-	39
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	3	3	5	***157.4***		-	-	-2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					29			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**175**	**175**	**135**	***76.9***	**-**	**-**	**-**	**41**
810	Purchase of Vehicles	170	170	135	***79.1***		-	-	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**	**1,623**	**614**	***37.8***	**95**	**105**	**-**	**810**
01	**Salary & Wages**	**504**	**504**	**335**	***66.5***	**-**	**-**	**-**	**169**
600	Salary	504	504	335	***66.5***		-	-	169
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**681**	**656**	**226**	***34.5***	**95**	**81**	**-**	**254**
620	Local Travel	34	34	35	***103.5***		1	-	-2
625	Overseas Travel	7	7	1	***8.8***		-	-	6
630	Training & Workshop	20	20	-	-		-	-	20
640	Utilities	39	39	5	***13.3***		-	-	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	23	***74.8***		8	-	-
651	Vehicle Maintenance	27	27	21	***76.7***		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	83	83	14	***17.2***		9	-	60
670	Operational material & supplie	58	58	2	***3.9***		42	-	14
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	40	40	16	***40.0***		-	-	24
700	Operational Expenses	80	80	19	***23.9***		-	-	61
705	Professional Services	237	212	77	***36.2***		-	-	135
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	13	***61.2***		3	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					95			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**13**	**13**	**-**	**-**	**-**	**7**	**-**	**6**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	-	-		7	-	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***	**-**	**17**	**-**	**381**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	52	***11.6***		17	-	381
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,089**	**1,289**	**557**	***43.2***	**-**	**63**	**37**	**632**
01	**Salary & Wages**	**998**	**998**	**508**	***51.0***	**-**	**-**	**-**	**489**
600	Salary	998	998	508	***51.0***		-	-	489
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**29**	***52.6***	**-**	**1**	**-**	**25**
620	Local Travel	3	3	1	***50.4***		-	-	1
625	Overseas Travel	2	2	2	***86.5***		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	2	***66.7***		-	-	1
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	-	-	6	-		1	-	-6
700	Operational Expenses	9	9	4	***50.5***		-	-	4
705	Professional Services	6	6	5	***76.0***		-	-	1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	3	***58.2***		-	-	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**	**37**	**237**	**19**	***8.2***	**-**	**62**	**37**	**118**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	20	220	19	***8.5***		-	-	201
830	Security Equipment	-	-	-	-		-	37	-37
840	Communication Equipment	1	1	-	-		50	-	-49
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	13	13	-	-		11	-	2
870	Office equipment	1	1	1	***58.0***		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**	**30,366**	***45.0***	**1,188**	**7,747**	**6,430**	**21,812**
01	**Salary & Wages**	**26,407**	**26,407**	**16,972**	***64.3***	**-**	**-**	**-**	**9,434**
600	Salary	24,527	24,527	16,500	*67.3*		-	-	8,026
610	Overtime	1,637	1,637	472	*28.8*		-	-	1,165
615	Allowances	243	243	-	-		-	-	243
02	**Goods & Services**	**27,621**	**27,587**	**5,943**	***21.5***	**1,188**	**7,433**	**4,684**	**8,340**
620	Local Travel	519	519	296	*57.0*		-	-	223
625	Overseas Travel	302	302	146	*48.3*		13	6	138
630	Training & Workshop	657	657	143	*21.7*		11	-	502
640	Utilities	1,216	1,216	457	*37.6*		24	56	678
645	Rental of Property	44	44	37	*84.5*		35	9	-37
650	Vehicle Operation Fuel	1,348	1,348	-	-		866	378	104
651	Vehicle Maintenance	788	788	167	*21.2*		104	306	211
652	Vehicle Rental,Insurance & Ser	40	40	3	*6.5*		-	12	25
660	Office Stationary & Supplies	394	394	75	*19.0*		259	-	60
670	Operational material & supplie	11,936	11,936	947	*7.9*		3,550	2,726	4,714
680	Fuel for generators	263	263	1	*0.5*		105	95	63
690	Maintenance of Euip & Building	950	916	176	*19.2*		104	142	493
700	Operational Expenses	1,600	1,600	268	*16.7*		14	177	1,141
705	Professional Services	3,713	3,713	1,786	*48.1*		769	72	1,086
706	Translation Services	93	93	-	-		-	-	93
710	Other miscellaneous services	3,760	3,760	1,441	*38.3*		1,024	696	598
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,169			
740	Petty Cash					19			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,254**	**2,627**	**9**	***0.4***	**-**	**102**	**1,697**	**818**
810	Purchase of Vehicles	58	58	-	-		33	45	-20
820	EDP Equipment	-	27	-	-		26	223	-222
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	7	-	-		-	50	-43
850	Other miscellaneous equipment	1,107	2,274	-	-		43	1,089	1,142
860	Furniture & Fittings	89	261	-	-		-	111	150
870	Office equipment	-	-	9	-		-	104	-113
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	76	-76
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**7,441**	***69.1***	**-**	**212**	**49**	**3,069**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	9,972	10,772	7,441	*69.1*		212	49	3,069
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**	**66,906**	**29,974**	***44.8***	**1,172**	**7,610**	**6,430**	**21,720**
01	**Salary & Wages**	**26,180**	**26,178**	**16,814**	***64.2***	**-**	**-**	**-**	**9,364**
600	Salary	24,304	24,303	16,347	***67.3***		-	-	7,956
610	Overtime	1,632	1,632	467	***28.6***		-	-	1,165
615	Allowances	243	243	-	**-**		-	-	243
02	**Goods & Services**	**27,258**	**27,224**	**5,718**	***21.0***	**1,172**	**7,331**	**4,684**	**8,319**
620	Local Travel	505	505	276	***54.6***		-	-	229
625	Overseas Travel	302	302	146	***48.3***		13	6	138
630	Training & Workshop	657	657	143	***21.7***		11	-	502
640	Utilities	1,140	1,140	381	***33.4***		24	56	679
645	Rental of Property	44	44	37	***84.5***		35	9	-37
650	Vehicle Operation Fuel	1,314	1,314	-	**-**		838	378	98
651	Vehicle Maintenance	729	729	133	***18.2***		78	306	212
652	Vehicle Rental,Insurance & Ser	40	40	-	**-**		-	12	28
660	Office Stationary & Supplies	379	379	63	***16.6***		259	-	58
670	Operational material & supplie	11,936	11,936	947	***7.9***		3,550	2,726	4,714
680	Fuel for generators	258	258	1	***0.5***		105	95	58
690	Maintenance of Euip & Building	919	885	159	***18.0***		87	142	496
700	Operational Expenses	1,587	1,587	252	***15.9***		14	177	1,144
705	Professional Services	3,713	3,713	1,786	***48.1***		769	72	1,086
706	Translation Services	93	93	-	**-**		-	-	93
710	Other miscellaneous services	3,644	3,644	1,396	***38.3***		996	696	555
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,163			
740	Petty Cash					9			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,209**	**2,582**	**-**	**-**	**-**	**67**	**1,697**	**818**
810	Purchase of Vehicles	28	28	-	**-**		-	45	-17
820	EDP Equipment	-	27	-	**-**		26	223	-222
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	-	**-**		-	50	-43
850	Other miscellaneous equipment	1,092	2,259	-	**-**		41	1,089	1,129
860	Furniture & Fittings	89	261	-	**-**		-	111	150
870	Office equipment	-	-	-	**-**		-	104	-104
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	76	-76
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**7,441**	***69.1***	**-**	**212**	**49**	**3,069**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	9,972	10,772	7,441	***69.1***		212	49	3,069
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**888**	**888**	**399**	***45.0***	**1**	**174**	**7**	**307**
01	**Salary & Wages**	**121**	**121**	**52**	***43.2***	**-**	**-**	**-**	**69**
600	Salary	115	115	49	***42.7***		-	-	66
610	Overtime	6	6	3	***51.4***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**767**	**767**	**347**	***45.2***	**1**	**174**	**7**	**238**
620	Local Travel	22	22	6	***29.0***		-	-	16
625	Overseas Travel	151	151	9	***5.8***		-	-	142
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	22	22	-	-		-	7	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		15	-	-
651	Vehicle Maintenance	5	5	-	***9.1***		-	-	5
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	330	***76.4***		159	-	-57
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					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	-	-	-	-		-	-	-

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**	**235**	**128**	***54.5***	**6**	**35**	**-**	**67**
01	**Salary & Wages**	**64**	**88**	**60**	***68.3***	**-**	**-**	**-**	**28**
600	Salary	59	83	58	***69.2***		-	-	26
610	Overtime	5	5	3	***53.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**147**	**147**	**68**	***46.3***	**6**	**35**	**-**	**39**
620	Local Travel	15	15	11	***74.9***		-	-	4
625	Overseas Travel	51	51	25	***48.1***		-	-	26
630	Training & Workshop	5	5	3	***54.4***		1	-	2
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	3	***9.5***		-	-	32
705	Professional Services	-	-	25	-		28	-	-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					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	-	-	-	-		-	-	-

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**	**59**	***24.4***	**16**	**5**	**25**	**136**
01	**Salary & Wages**	**116**	**116**	**51**	***43.6***	**-**	**-**	**-**	**65**
600	Salary	110	110	45	***41.1***		-	-	65
610	Overtime	6	6	5	***89.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**8**	***7.6***	**16**	**5**	**10**	**70**
620	Local Travel	18	18	6	***33.2***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	24	24	-	-		-	6	18
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***		5	-	2
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					16			
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**	**273**	***68.1***	**4**	**27**	**20**	**77**
01	**Salary & Wages**	**128**	**128**	**74**	***58.1***	**-**	**-**	**-**	**54**
600	Salary	122	122	71	***57.8***		-	-	51
610	Overtime	6	6	4	***63.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**257**	**257**	**198**	***77.1***	**4**	**23**	**9**	**23**
620	Local Travel	15	15	5	***32.8***		-	-	10
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	-	***4.4***		3	5	-2
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	10	***53.9***		-	-	8
705	Professional Services	108	108	179	***165.6***		4	-	-75
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	23	23	3	***14.6***		-	-	19
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**	**15**	**15**	**-**	**-**	**-**	**4**	**11**	**-**
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,567**	**7,544**	**4,394**	***58.2***	**9**	**657**	**163**	**2,322**
01	**Salary & Wages**	**1,515**	**1,212**	**191**	***15.8***	**-**	**-**	**-**	**1,021**
600	Salary	447	144	164	***113.9***		-	-	-20
610	Overtime	1,050	1,050	27	***2.6***		-	-	1,023
615	Allowances	18	18	-	**-**		-	-	18
02	**Goods & Services**	**1,787**	**1,753**	**622**	***35.5***	**9**	**632**	**145**	**346**
620	Local Travel	24	24	31	***127.8***		-	-	-7
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	50	50	14	***27.4***		-	-	36
640	Utilities	48	48	80	***166.7***		2	26	-60
645	Rental of Property	30	30	28	***94.7***		-	-	2
650	Vehicle Operation Fuel	215	215	-	**-**		183	-	32
651	Vehicle Maintenance	74	74	21	***28.4***		11	40	2
652	Vehicle Rental,Insurance & Ser	6	6	-	**-**		-	6	-
660	Office Stationary & Supplies	15	15	-	**-**		12	-	3
670	Operational material & supplie	130	130	4	***2.9***		-	13	114
680	Fuel for generators	30	30	-	**-**		10	-	20
690	Maintenance of Euip & Building	267	233	7	***3.1***		3	29	194
700	Operational Expenses	93	93	11	***12.1***		1	9	72
705	Professional Services	627	627	380	***60.6***		292	-	-45
706	Translation Services	10	10	-	**-**		-	-	10
710	Other miscellaneous services	168	168	46	***27.2***		38	23	61
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**	**15**	**49**	**-**	**-**	**-**	**26**	**18**	**6**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	27	-	**-**		26	11	-10
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	-	**-**		-	7	-
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**	**4,530**	**3,581**	***79.0***	**-**	**-**	**-**	**949**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	4,250	4,530	3,581	***79.0***		-	-	949
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**593**	***43.3***	**40**	**181**	**185**	**371**
01	**Salary & Wages**	**253**	**253**	**131**	***51.9***	**-**	**-**	**-**	**122**
600	Salary	211	211	112	***53.0***		-	-	99
610	Overtime	42	42	19	***46.3***		-	-	23
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**935**	**935**	**461**	***49.4***	**40**	**181**	**53**	**200**
620	Local Travel	25	25	8	***32.0***		-	-	17
625	Overseas Travel	59	59	87	***147.2***		7	-	-35
630	Training & Workshop	50	50	8	***16.8***		-	-	42
640	Utilities	60	60	11	***18.2***		-	7	42
645	Rental of Property	-	-	9	-		-	9	-18
650	Vehicle Operation Fuel	34	34	-	-		34	-	-
651	Vehicle Maintenance	34	34	3	***9.0***		4	32	-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	1	***5.7***		-	-	9
700	Operational Expenses	253	253	46	***18.2***		1	2	205
705	Professional Services	294	294	172	***58.4***		67	-	55
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	41	41	66	***161.0***		27	-	-52
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					30			
740	Petty Cash					9			
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**	**2,176**	**371**	***17.1***	**459**	**232**	**354**	**760**
01	**Salary & Wages**	**533**	**448**	**208**	***46.5***	**-**	**-**	**-**	**240**
600	Salary	521	436	207	***47.5***		-	-	229
610	Overtime	12	12	1	***10.8***		-	-	11
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,386**	**1,386**	**161**	***11.6***	**459**	**232**	**336**	**198**
620	Local Travel	35	35	34	***97.6***		-	-	1
625	Overseas Travel	-	-	-	**-**		1	-	-1
630	Training & Workshop	78	78	45	***58.1***		-	-	33
640	Utilities	51	51	2	***4.4***		-	8	41
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	164	164	-	**-**		164	-	-
651	Vehicle Maintenance	62	62	4	***7.1***		2	-	55
652	Vehicle Rental,Insurance & Ser	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	15	15	-	**-**		15	-	-
670	Operational material & supplie	495	495	4	***0.8***		-	119	372
680	Fuel for generators	17	17	-	**-**		17	-	-
690	Maintenance of Euip & Building	21	21	1	***6.0***		-	-	20
700	Operational Expenses	336	336	1	***0.3***		-	18	317
705	Professional Services	42	42	69	***164.4***		32	-	-59
706	Translation Services	14	14	-	**-**		-	-	14
710	Other miscellaneous services	51	51	-	**-**		-	192	-141
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					459			
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**	**1,367**	**527**	***38.5***	**43**	**65**	**58**	**673**
01	**Salary & Wages**	**162**	**214**	**143**	***66.8***	**-**	**-**	**-**	**71**
600	Salary	148	200	131	***65.3***		-	-	70
610	Overtime	14	14	12	***87.8***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**143**	**143**	**39**	***27.3***	**43**	**32**	**3**	**26**
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	4	***49.1***		-	3	1
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	-	***16.3***		-	-	1
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	-	-	30	-		7	-	-37
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					43			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**15**	**-**	**-**	**-**	**-**	**10**	**5**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	10	-10
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**	**995**	**995**	**345**	***34.7***	**-**	**33**	**46**	**571**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	995	995	345	***34.7***		33	46	571
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**17,361**	**4,590**	***26.4***	**45**	**3,895**	**3,247**	**5,585**
01	**Salary & Wages**	**279**	**279**	**161**	***57.6***	**-**	**-**	**-**	**118**
600	Salary	263	263	142	***54.0***		-	-	121
610	Overtime	16	16	19	***117.2***		-	-	-3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**11,047**	**11,047**	**915**	***8.3***	**45**	**3,716**	**2,621**	**3,750**
620	Local Travel	18	18	12	***68.3***		-	-	6
625	Overseas Travel	-	-	26	-		3	-	-29
630	Training & Workshop	28	28	3	***12.5***		-	-	24
640	Utilities	22	22	59	***266.1***		-	-	-37
645	Rental of Property	-	-	-	-		35	-	-35
650	Vehicle Operation Fuel	71	71	-	-		71	-	-
651	Vehicle Maintenance	35	35	1	***4.2***		21	30	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	4	***49.9***		6	-	-1
670	Operational material & supplie	10,767	10,767	736	***6.8***		3,540	2,586	3,905
680	Fuel for generators	12	12	-	-		12	-	1
690	Maintenance of Euip & Building	22	22	1	***5.6***		-	-	20
700	Operational Expenses	17	17	11	***64.9***		-	-	6
705	Professional Services	-	-	57	-		29	-	-86
706	Translation Services	12	12	-	-		-	-	12
710	Other miscellaneous services	36	36	4	***12.5***		-	-	31
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					45			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**1,215**	**-**	**-**	**-**	**-**	**626**	**589**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	127	-127
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	40	-40
850	Other miscellaneous equipment	15	1,043	-	-		-	336	707
860	Furniture & Fittings	-	172	-	-		-	54	118
870	Office equipment	-	-	-	-		-	19	-19
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	50	-50
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**4,820**	**3,514**	***72.9***	**-**	**179**	**-**	**1,127**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,300	4,820	3,514	***72.9***		179	-	1,127
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**224**	***40.4***	**11**	**56**	**58**	**206**
01	**Salary & Wages**	**276**	**276**	**177**	***64.2***	**-**	**-**	**-**	**99**
600	Salary	271	271	172	***63.5***		-	-	99
610	Overtime	5	5	5	***98.7***		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**265**	**265**	**47**	***17.9***	**11**	**56**	**43**	**107**
620	Local Travel	16	16	4	***24.8***		-	-	12
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	55	55	5	***9.2***		-	-	50
640	Utilities	31	31	23	***74.7***		-	-	8
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	27	27	-	**-**		22	-	5
651	Vehicle Maintenance	7	7	1	***14.1***		-	5	1
652	Vehicle Rental,Insurance & Ser	8	8	-	**-**		-	6	2
660	Office Stationary & Supplies	8	8	1	***6.3***		6	-	2
670	Operational material & supplie	4	4	-	**-**		-	-	4
680	Fuel for generators	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	42	42	2	***5.8***		-	30	10
700	Operational Expenses	20	20	3	***17.1***		-	2	14
705	Professional Services	-	-	-	**-**		-	-	-
706	Translation Services	1	1	-	**-**		-	-	1
710	Other miscellaneous services	42	42	8	***18.8***		5	-	29
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**	**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**	**7,420**	**3,579**	***48.2***	**51**	**507**	**737**	**2,545**
01	**Salary & Wages**	**3,716**	**4,068**	**2,751**	***67.6***	**-**	**-**	**-**	**1,316**
600	Salary	3,530	3,882	2,572	***66.2***		-	-	1,310
610	Overtime	164	164	180	***109.7***		-	-	-16
615	Allowances	22	22	-	-		-	-	22
02	**Goods & Services**	**2,992**	**2,992**	**828**	***27.7***	**51**	**492**	**417**	**1,205**
620	Local Travel	20	20	2	***11.4***		-	-	18
625	Overseas Travel	15	15	-	-		1	-	14
630	Training & Workshop	52	52	6	***11.2***		1	-	46
640	Utilities	313	313	63	***20.0***		-	-	250
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	-	-		24	-	-
651	Vehicle Maintenance	47	47	7	***15.0***		10	45	-15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	6	***20.8***		26	-	-2
670	Operational material & supplie	101	101	1	***1.4***		-	-	100
680	Fuel for generators	18	18	-	-		18	-	-
690	Maintenance of Euip & Building	103	103	57	***55.7***		78	33	-65
700	Operational Expenses	38	38	12	***30.9***		-	9	17
705	Professional Services	1,032	1,032	190	***18.4***		90	52	700
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	1,193	1,193	483	***40.5***		243	278	189
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					51			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**360**	**360**	**-**	**-**	**-**	**16**	**320**	**25**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	12	-12
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	360	360	-	-		16	300	45
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**	**2,591**	**1,253**	***48.3***	**3**	**227**	**166**	**943**
01	**Salary & Wages**	**1,189**	**1,140**	**730**	***64.1***	**-**	**-**	**-**	**410**
600	Salary	1,144	1,095	706	***64.4***		-	-	389
610	Overtime	32	32	25	***76.8***		-	-	7
615	Allowances	13	13	-	-		-	-	13
02	**Goods & Services**	**1,126**	**1,126**	**522**	***46.4***	**3**	**227**	**6**	**367**
620	Local Travel	19	19	19	***102.5***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	17	17	2	***11.3***		-	-	15
640	Utilities	66	66	20	***30.4***		-	-	46
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		40	-	-
651	Vehicle Maintenance	19	19	4	***18.8***		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	3	***15.6***		11	-	7
670	Operational material & supplie	29	29	11	***36.2***		-	-	18
680	Fuel for generators	21	21	-	-		21	-	-
690	Maintenance of Euip & Building	50	50	4	***8.3***		-	-	46
700	Operational Expenses	33	33	1	***3.5***		-	-	32
705	Professional Services	432	432	147	***34.1***		36	6	243
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	376	376	311	***82.7***		85	-	-20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**186**	**325**	**-**	**-**	**-**	**-**	**159**	**166**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	3	-3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	186	325	-	-		-	142	184
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	13	-13
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**	**1,544**	**568**	***36.8***	**12**	**144**	**265**	**555**
01	**Salary & Wages**	**744**	**619**	**389**	***62.8***	**-**	**-**	**-**	**230**
600	Salary	702	577	366	***63.4***		-	-	211
610	Overtime	29	29	23	***78.5***		-	-	6
615	Allowances	13	13	-	**-**		-	-	13
02	**Goods & Services**	**739**	**739**	**179**	***24.3***	**12**	**144**	**98**	**306**
620	Local Travel	26	26	18	***70.2***		-	-	8
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	17	17	6	***32.9***		-	-	11
640	Utilities	60	60	32	***53.0***		5	-	23
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	43	43	-	**-**		-	43	-
651	Vehicle Maintenance	11	11	2	***20.8***		1	6	1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	21	21	9	***42.7***		11	-	2
670	Operational material & supplie	47	47	14	***30.8***		3	-	29
680	Fuel for generators	28	28	-	**-**		-	15	13
690	Maintenance of Euip & Building	40	40	8	***19.2***		-	15	17
700	Operational Expenses	31	31	4	***14.4***		-	15	11
705	Professional Services	156	156	12	***7.9***		-	4	140
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	254	254	73	***28.9***		98	-	82
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**	**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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,281**	**1,186**	**404**	***34.1***	**-**	**159**	**95**	**528**
01	**Salary & Wages**	**632**	**537**	**272**	***50.6***	**-**	**-**	**-**	**266**
600	Salary	582	487	259	***53.2***		-	-	228
610	Overtime	25	25	12	***49.8***		-	-	13
615	Allowances	25	25	-	**-**		-	-	25
02	**Goods & Services**	**634**	**634**	**133**	***20.9***	**-**	**159**	**80**	**262**
620	Local Travel	15	15	11	***73.3***		-	-	4
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	12	12	3	***25.3***		-	-	9
640	Utilities	66	66	11	***16.3***		-	-	55
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	27	27	-	**-**		-	25	2
651	Vehicle Maintenance	11	11	3	***24.0***		1	8	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	20	20	3	***13.9***		10	-	7
670	Operational material & supplie	15	15	8	***52.9***		-	5	2
680	Fuel for generators	17	17	-	**-**		-	17	-
690	Maintenance of Euip & Building	35	35	18	***50.7***		-	-	17
700	Operational Expenses	25	25	5	***18.2***		-	13	8
705	Professional Services	156	156	14	***9.2***		-	5	137
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	230	230	58	***25.2***		117	7	48
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment 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	-	-	-	**-**		-	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)	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	-	-	-	-		-	-	-

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**	**588**	***45.9***	**38**	**91**	**206**	**359**
01	**Salary & Wages**	**627**	**627**	**401**	***64.0***	**-**	**-**	**-**	**226**
600	Salary	590	590	380	***64.4***		-	-	210
610	Overtime	22	22	21	***96.3***		-	-	1
615	Allowances	15	15	-	-		-	-	15
02	**Goods & Services**	**640**	**640**	**187**	***29.3***	**38**	**91**	**191**	**133**
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***		1	-	5
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	5	***13.0***		-	-	30
700	Operational Expenses	26	26	9	***35.3***		2	9	6
705	Professional Services	108	108	16	***15.1***		-	5	87
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	240	240	138	***57.5***		46	114	-58
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	-	-		-	6	9
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	4	-4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,163**	**644**	***55.4***	**30**	**57**	**51**	**380**
01	**Salary & Wages**	**1,000**	**884**	**600**	***67.9***	**-**	**-**	**-**	**284**
600	Salary	981	865	597	***69.1***		-	-	268
610	Overtime	14	14	3	***21.4***		-	-	11
615	Allowances	5	5	-	-		-	-	5
02	**Goods & Services**	**264**	**264**	**44**	***16.6***	**30**	**55**	**39**	**97**
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	-	-		-	31	1
651	Vehicle Maintenance	16	16	4	***26.7***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	***4.3***		8	-	2
670	Operational material & supplie	23	23	9	***38.7***		-	-	14
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***		-	8	22
705	Professional Services	6	6	6	***100.5***		-	-	-
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					30			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**15**	**-**	**-**	**-**	**3**	**12**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		3	8	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**	**1,223**	**696**	***56.9***	**35**	**37**	**87**	**368**
01	**Salary & Wages**	**904**	**938**	**656**	***70.0***	**-**	**-**	**-**	**282**
600	Salary	876	910	652	***71.6***		-	-	259
610	Overtime	14	14	5	***33.9***		-	-	9
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**270**	**270**	**40**	***14.8***	**35**	**37**	**77**	**81**
620	Local Travel	15	15	2	***14.5***		-	-	13
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	11	11	-	***0.8***		-	-	11
640	Utilities	14	14	6	***44.2***		1	-	7
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***		-	9	14
705	Professional Services	6	6	1	***11.5***		-	-	5
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	77	77	6	***7.3***		26	4	41
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**	**-**	**-**	**-**	**-**	**10**	**5**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	4	-4
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
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

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**	**2,165**	**1,398**	***64.6***	**38**	**87**	**24**	**617**
01	**Salary & Wages**	**1,748**	**1,905**	**1,324**	***69.5***	**-**	**-**	**-**	**581**
600	Salary	1,720	1,877	1,317	***70.2***		-	-	560
610	Overtime	14	14	7	***50.7***		-	-	7
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**245**	**245**	**74**	***30.2***	**38**	**83**	**14**	**36**
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	7	***32.9***		1	-	12
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	53	53	-	**-**		53	-	-
651	Vehicle Maintenance	16	16	4	***25.1***		1	-	11
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***		-	14	25
705	Professional Services	9	9	22	***246.3***		9	-	-22
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**	**-**	**-**	**-**	**5**	**10**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	2	-2
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	15	15	-	**-**		5	5	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**	**1,579**	**942**	***59.7***	**53**	**77**	**57**	**449**
01	**Salary & Wages**	**1,240**	**1,262**	**876**	***69.4***	**-**	**-**	**-**	**386**
600	Salary	1,210	1,232	864	***70.1***		-	-	369
610	Overtime	16	16	13	***78.6***		-	-	3
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**302**	**302**	**66**	***21.9***	**53**	**72**	**47**	**63**
620	Local Travel	15	15	5	***35.1***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	1	***10.1***		-	-	11
640	Utilities	14	14	7	***48.2***		1	-	6
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	40	40	-	-		-	40	-
651	Vehicle Maintenance	43	43	7	***16.9***		9	-	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	2	***14.6***		12	-	-2
670	Operational material & supplie	26	26	14	***53.5***		-	-	12
680	Fuel for generators	7	7	-	-		-	-	7
690	Maintenance of Euip & Building	37	37	10	***27.9***		-	-	26
700	Operational Expenses	46	46	9	***19.4***		-	7	30
705	Professional Services	7	7	4	***55.2***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	7	***17.7***		-	-	32
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**	**-**	**-**	**-**	**5**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	4	-4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		5	5	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**	**1,250**	**740**	***59.2***	**42**	**54**	**71**	**342**
01	**Salary & Wages**	**1,121**	**1,008**	**694**	***68.9***	**-**	**-**	**-**	**313**
600	Salary	1,093	980	691	***70.6***		-	-	288
610	Overtime	14	14	3	***21.6***		-	-	11
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**227**	**227**	**46**	***20.2***	**42**	**54**	**56**	**29**
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	9	***70.4***		1	-	3
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	1	***9.5***		-	-	6
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**	**2,770**	**1,570**	***56.7***	**48**	**48**	**95**	**1,008**
01	**Salary & Wages**	**2,415**	**2,174**	**1,447**	***66.6***	**-**	**-**	**-**	**727**
600	Salary	2,400	2,159	1,440	***66.7***		-	-	718
610	Overtime	15	15	6	***42.3***		-	-	9
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**581**	**581**	**124**	***21.3***	**48**	**48**	**80**	**281**
620	Local Travel	10	10	3	***26.4***		-	-	7
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	13	13	2	***13.1***		-	-	11
640	Utilities	14	14	9	***64.6***		6	-	-1
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	42	42	-	**-**		-	42	-
651	Vehicle Maintenance	37	37	4	***11.4***		1	28	4
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	15	15	4	***26.0***		10	-	1
670	Operational material & supplie	56	56	12	***22.0***		-	-	43
680	Fuel for generators	8	8	-	**-**		-	-	8
690	Maintenance of Euip & Building	22	22	2	***9.8***		3	-	17
700	Operational Expenses	49	49	22	***44.8***		-	11	16
705	Professional Services	223	223	43	***19.2***		3	-	177
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	93	93	23	***24.9***		25	-	45
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**	**-**
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**	**1,745**	**1,045**	***59.9***	**-**	**127**	**122**	**450**
01	**Salary & Wages**	**1,237**	**1,371**	**949**	***69.2***	**-**	**-**	**-**	**422**
600	Salary	1,209	1,343	943	***70.2***		-	-	400
610	Overtime	14	14	6	***42.8***		-	-	8
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**359**	**359**	**96**	***26.7***	**-**	**123**	**113**	**27**
620	Local Travel	20	20	10	***48.0***		-	-	10
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	13	13	4	***30.4***		-	-	9
640	Utilities	14	14	2	***14.6***		-	2	9
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	59	59	-	***0.2***		-	30	29
651	Vehicle Maintenance	44	44	6	***12.5***		1	25	12
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	12	2	***13.4***		10	-	-
670	Operational material & supplie	8	8	3	***34.5***		-	-	5
680	Fuel for generators	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	34	34	4	***12.0***		-	-	30
700	Operational Expenses	39	39	29	***74.6***		-	7	3
705	Professional Services	9	9	8	***93.0***		-	-	1
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	101	101	29	***29.1***		82	42	-53
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment 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**	**-**	**-**	**-**	**4**	**9**	**2**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	5	-5
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	3	-3
850	Other miscellaneous equipment	15	15	-	**-**		4	1	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**	**1,682**	**992**	***58.9***	**32**	**163**	**26**	**471**
01	**Salary & Wages**	**1,168**	**1,318**	**929**	***70.5***	**-**	**-**	**-**	**389**
600	Salary	1,140	1,290	891	***69.1***		-	-	399
610	Overtime	14	14	38	***268.3***		-	-	-24
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**349**	**349**	**63**	***17.9***	**32**	**163**	**11**	**82**
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	***15.9***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	49	49	-	-		49	-	-
651	Vehicle Maintenance	47	47	7	***15.6***		3	-	36
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	1	***8.5***		9	-	2
670	Operational material & supplie	23	23	8	***36.9***		-	-	15
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***		-	11	31
705	Professional Services	7	7	5	***69.1***		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	101	101	17	***17.2***		65	-	18
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**	**-**	**-**	**-**	**-**	**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**	**747**	***61.3***	**9**	**42**	**75**	**345**
01	**Salary & Wages**	**990**	**990**	**675**	***68.2***	**-**	**-**	**-**	**315**
600	Salary	962	962	665	***69.1***		-	-	297
610	Overtime	14	14	10	***70.1***		-	-	4
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**213**	**213**	**72**	***33.7***	**9**	**42**	**60**	**30**
620	Local Travel	12	12	6	***54.1***		-	-	6
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	12	12	12	***100.7***		-	-	-
640	Utilities	13	13	7	***57.0***		1	-	4
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	28	28	-	**-**		-	28	-
651	Vehicle Maintenance	16	16	1	***8.6***		5	13	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	8	8	1	***14.9***		5	-	2
670	Operational material & supplie	11	11	16	***145.3***		-	-	-5
680	Fuel for generators	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	17	17	7	***42.9***		-	-	10
700	Operational Expenses	33	33	14	***42.9***		-	10	9
705	Professional Services	-	-	3	**-**		-	-	-3
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	57	57	3	***5.0***		-	2	51
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**	**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**	**1,724**	**1,029**	***59.7***	**27**	**98**	**53**	**516**
01	**Salary & Wages**	**1,243**	**1,307**	**918**	***70.2***	**-**	**-**	**-**	**389**
600	Salary	1,215	1,279	909	***71.1***		-	-	370
610	Overtime	14	14	9	***60.9***		-	-	5
615	Allowances	14	14	-	**-**		-	-	14
02	**Goods & Services**	**402**	**402**	**111**	***27.7***	**27**	**98**	**39**	**127**
620	Local Travel	15	15	14	***92.8***		-	-	1
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	13	13	4	***28.1***		-	-	9
640	Utilities	14	14	4	***30.1***		1	-	9
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	66	66	-	**-**		66	-	-
651	Vehicle Maintenance	45	45	11	***24.5***		2	-	32
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	12	12	1	***4.6***		10	-	1
670	Operational material & supplie	17	17	33	***191.2***		-	-	-16
680	Fuel for generators	6	6	-	**-**		-	-	6
690	Maintenance of Euip & Building	21	21	4	***20.5***		-	-	17
700	Operational Expenses	51	51	2	***4.8***		-	6	42
705	Professional Services	9	9	23	***256.3***		-	-	-14
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	135	135	16	***11.8***		21	33	65
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**	**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**	**1,338**	**773**	***57.8***	**27**	**77**	**80**	**380**
01	**Salary & Wages**	**1,020**	**1,023**	**711**	***69.5***	**-**	**-**	**-**	**312**
600	Salary	992	995	709	***71.3***		-	-	285
610	Overtime	22	22	2	***6.9***		-	-	20
615	Allowances	6	6	-	**-**		-	-	6
02	**Goods & Services**	**300**	**300**	**62**	***20.8***	**27**	**72**	**70**	**68**
620	Local Travel	16	16	9	***53.6***		-	-	7
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	12	12	-	***3.6***		-	-	12
640	Utilities	14	14	4	***30.2***		1	-	9
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	4	***14.8***		-	-	25
680	Fuel for generators	7	7	-	**-**		-	7	-
690	Maintenance of Euip & Building	11	11	-	**-**		-	-	11
700	Operational Expenses	36	36	4	***11.5***		-	8	24
705	Professional Services	7	7	-	**-**		-	-	7
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	101	101	31	***30.3***		36	-	34
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**	**15**	**15**	**-**	**-**	**-**	**5**	**10**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	4	-4
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	15	15	-	**-**		5	5	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**	**550**	**214**	***38.9***	**35**	**78**	**66**	**157**
01	**Salary & Wages**	**250**	**238**	**129**	***54.4***	**-**	**-**	**-**	**108**
600	Salary	244	232	124	***53.7***		-	-	107
610	Overtime	6	6	5	***82.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**297**	**297**	**84**	***28.4***	**35**	**78**	**51**	**49**
620	Local Travel	12	12	7	***59.3***		-	-	5
625	Overseas Travel	-	-	-	-		-	6	-6
630	Training & Workshop	40	40	7	***16.3***		10	-	23
640	Utilities	22	22	12	***55.4***		2	-	8
645	Rental of Property	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	20	20	-	-		15	-	5
651	Vehicle Maintenance	6	6	1	***23.8***		1	6	-2
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	15	15	10	***67.7***		3	-	2
670	Operational material & supplie	16	16	7	***42.8***		6	-	3
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	14	14	3	***22.9***		3	35	-27
700	Operational Expenses	34	34	2	***5.1***		10	4	18
705	Professional Services	29	29	34	***116.4***		-	-	-5
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	68	68	1	***1.9***		16	-	50
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	-	-	-	-		-	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)	Comprimi-ssos(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**	**1,970**	**1,193**	***60.6***	**47**	**185**	**21**	**525**
01	**Salary & Wages**	**1,424**	**1,569**	**1,096**	***69.8***	**-**	**-**	**-**	**473**
600	Salary	1,389	1,534	1,093	***71.3***		-	-	441
610	Overtime	21	21	2	***11.8***		-	-	19
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**386**	**386**	**97**	***25.1***	**47**	**185**	**7**	**51**
620	Local Travel	14	14	3	***21.1***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	16	16	1	***4.4***		-	-	15
640	Utilities	14	14	2	***13.2***		1	-	11
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	67	67	-	-		60	-	6
651	Vehicle Maintenance	44	44	9	***20.9***		-	-	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	2	***16.9***		6	-	4
670	Operational material & supplie	23	23	6	***27.1***		-	-	17
680	Fuel for generators	6	6	-	-		6	-	-
690	Maintenance of Euip & Building	23	23	6	***25.5***		-	-	17
700	Operational Expenses	51	51	12	***23.6***		-	7	32
705	Professional Services	7	7	11	***155.0***		-	-	-4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	106	106	45	***42.8***		65	-	-5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					47			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**15**	**15**	**-**	**-**	**-**	**-**	**14**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	8	7
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**	**41**	***11.1***	**13**	**24**	**15**	**276**
01	**Salary & Wages**	**65**	**65**	**19**	***28.6***	**-**	**-**	**-**	**46**
600	Salary	59	59	19	***31.5***		-	-	40
610	Overtime	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**88**	**88**	**22**	***25.2***	**13**	**24**	**-**	**29**
620	Local Travel	8	8	7	***90.5***		-	-	1
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	19	19	1	***7.3***		-	-	18
640	Utilities	17	17	-	**-**		-	-	17
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	4	4	-	**-**		4	-	-
651	Vehicle Maintenance	5	5	2	***45.4***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	6	6	2	***36.5***		5	-	-1
670	Operational material & supplie	2	2	4	***190.3***		-	-	-2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	6	6	-	**-**		-	-	6
700	Operational Expenses	11	11	-	***3.6***		-	-	11
705	Professional Services	-	-	3	**-**		15	-	-18
706	Translation Services	4	4	-	**-**		-	-	4
710	Other miscellaneous services	6	6	2	***31.3***		-	-	4
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					13			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**635**	**637**	**392**	***61.6***	**16**	**137**	**-**	**92**
01	**Salary & Wages**	**227**	**229**	**159**	***69.3***	**-**	**-**	**-**	**70**
600	Salary	223	224	154	***68.6***		-	-	70
610	Overtime	5	5	5	***101.9***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**363**	**363**	**224**	***61.8***	**16**	**102**	**-**	**21**
620	Local Travel	14	14	20	***145.6***		-	-	-6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	76	76	77	***101.2***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		28	-	6
651	Vehicle Maintenance	59	59	34	***57.6***		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	15	15	12	***80.9***		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	31	31	17	***54.1***		17	-	-3
700	Operational Expenses	13	13	16	***124.8***		-	-	-3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	116	116	45	***39.0***		28	-	43
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**9**	***20.9***	**-**	**35**	**-**	**-**
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**	**637**	**392**	***61.6***	**16**	**137**	**-**	**92**
01	**Salary & Wages**	**227**	**229**	**159**	***69.3***	**-**	**-**	**-**	**70**
600	Salary	223	224	154	***68.6***		-	-	70
610	Overtime	5	5	5	***101.9***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**363**	**363**	**224**	***61.8***	**16**	**102**	**-**	**21**
620	Local Travel	14	14	20	***145.6***		-	-	-6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	76	76	77	***101.2***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		28	-	6
651	Vehicle Maintenance	59	59	34	***57.6***		25	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		-	-	-3
660	Office Stationary & Supplies	15	15	12	***80.9***		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	31	31	17	***54.1***		17	-	-3
700	Operational Expenses	13	13	16	***124.8***		-	-	-3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	116	116	45	***39.0***		28	-	43
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**9**	***20.9***	**-**	**35**	**-**	**-**
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**	**114,816**	***58.4***	**317**	**3,853**	**50,557**	**27,051**
01	**Salary & Wages**	**1,647**	**1,650**	**1,033**	***62.6***	**-**	**-**	**-**	**617**
600	Salary	1,589	1,589	1,018	*64.0*		-	-	571
610	Overtime	58	61	15	*25.1*		-	-	45
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12,474**	**12,654**	**3,667**	***29.0***	**317**	**1,647**	**1,345**	**5,679**
620	Local Travel	926	931	367	*39.4*		2	-	562
625	Overseas Travel	143	183	311	*169.9*		139	17	-284
630	Training & Workshop	301	301	39	*13.0*		-	-	262
640	Utilities	370	370	170	*45.9*		192	-	8
645	Rental of Property	37	37	22	*58.3*		1	-	14
650	Vehicle Operation Fuel	389	389	18	*4.6*		-	357	14
651	Vehicle Maintenance	262	284	11	*4.0*		109	8	155
652	Vehicle Rental,Insurance & Ser	522	529	37	*7.0*		-	492	-1
660	Office Stationary & Supplies	223	224	18	*8.2*		176	-	29
670	Operational material & supplie	1,353	1,373	23	*1.7*		593	56	701
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	413	471	11	*2.3*		9	212	240
700	Operational Expenses	3,588	3,608	1,245	*34.5*		97	41	2,225
705	Professional Services	2,632	2,629	1,247	*47.4*		94	-	1,288
706	Translation Services	33	38	4	*10.3*		4	-	30
710	Other miscellaneous services	1,281	1,286	144	*11.2*		104	110	929
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					297			
740	Petty Cash					20			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**298**	**1,388**	**-**	**-**	**-**	**240**	**319**	**829**
810	Purchase of Vehicles	265	1,057	-	-		240	13	804
820	EDP Equipment	21	74	-	-		-	53	21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	17	-	-		-	17	-
860	Furniture & Fittings	8	60	-	-		-	60	-
870	Office equipment	4	180	-	-		-	176	4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**3,552**	**4,772**	**-**	**-**	**-**	**1,469**	**1,275**	**2,028**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	3,552	4,772	-	-		1,469	1,275	2,028
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**178,620**	**176,130**	**110,116**	***62.5***	**-**	**497**	**47,618**	**17,899**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	175,417	173,099	108,542	*62.7*		339	47,447	16,770
722	Public Grants	3,203	3,031	1,574	*51.9*		158	170	1,129
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	-	-	-	-		-	-	-

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**	**930**	**716**	***77.1***	**20**	**15**	**14**	**164**
01	**Salary & Wages**	**144**	**144**	**85**	***59.1***	**-**	**-**	**-**	**59**
600	Salary	144	144	85	***59.1***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**266**	**286**	**161**	***56.5***	**20**	**15**	**14**	**76**
620	Local Travel	18	23	7	***30.0***		-	-	16
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	44	15	***33.8***		2	-	28
705	Professional Services	170	170	138	***80.9***		-	-	32
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	19	19	2	***10.5***		-	2	15
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					20			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**470**	***94.0***	**-**	**-**	**-**	**30**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	470	***94.0***		-	-	30
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**663**	***91.2***	**10**	**7**	**6**	**41**
01	**Salary & Wages**	**78**	**78**	**71**	***91.6***	**-**	**-**	**-**	**6**
600	Salary	78	78	71	***91.6***		-	-	6
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**149**	**149**	**122**	***81.7***	**10**	**7**	**6**	**5**
620	Local Travel	11	11	1	***12.8***		-	-	10
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	7	***56.0***		-	-	6
705	Professional Services	97	97	111	***114.2***		-	-	-14
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	12	12	2	***16.7***		-	-	10
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**500**	**500**	**470**	***94.0***	**-**	**-**	**-**	**30**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	500	500	470	***94.0***		-	-	30
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**203**	**54**	***26.4***	**10**	**8**	**8**	**123**
01	**Salary & Wages**	**66**	**66**	**14**	***20.9***	**-**	**-**	**-**	**52**
600	Salary	66	66	14	***20.9***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**137**	**40**	***29.1***	**10**	**8**	**8**	**71**
620	Local Travel	7	12	5	***45.7***		-	-	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	-	-		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	31	8	***24.5***		2	-	22
705	Professional Services	73	73	27	***36.6***		-	-	46
706	Translation Services	-	-	-	-		-	-	-
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					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	-	-	-	-		-	-	-

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**	**37,471**	**18,154**	***48.4***	**21**	**160**	**17,992**	**1,142**
01	**Salary & Wages**	**146**	**146**	**92**	***63.3***	**-**	**-**	**-**	**54**
600	Salary	144	144	91	***63.5***		-	-	53
610	Overtime	2	2	1	***50.0***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,114**	**1,114**	**199**	***17.8***	**21**	**45**	**111**	**738**
620	Local Travel	112	112	28	***24.8***		-	-	84
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	***4.7***		-	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	51	***20.3***		-	-	200
705	Professional Services	550	550	115	***20.9***		12	-	424
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	26	26	-	***0.1***		-	14	12
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**	**35,922**	**36,211**	**17,863**	***49.3***	**-**	**116**	**17,882**	**350**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	35,922	36,211	17,863	***49.3***		116	17,882	350
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**35,668**	**35,668**	**17,247**	***48.4***	**16**	**36**	**17,961**	**408**
01	**Salary & Wages**	**96**	**96**	**68**	***70.5***	**-**	**-**	**-**	**28**
600	Salary	95	95	67	***70.7***		-	-	28
610	Overtime	1	1	1	***49.7***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**652**	**652**	**179**	***27.4***	**16**	**36**	**101**	**320**
620	Local Travel	100	100	21	***21.0***		-	-	79
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	***4.7***		-	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	48	***21.5***		-	-	176
705	Professional Services	170	170	104	***61.3***		12	-	54
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	9	1
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**	**34,920**	**34,920**	**17,001**	***48.7***	**-**	**-**	**17,859**	**60**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	34,920	34,920	17,001	***48.7***		-	17,859	60
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,514**	**1,803**	**907**	***50.3***	**5**	**125**	**32**	**734**
01	**Salary & Wages**	**50**	**50**	**25**	***49.5***	**-**	**-**	**-**	**25**
600	Salary	49	49	24	***49.5***		-	-	25
610	Overtime	1	1	-	***50.3***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**462**	**462**	**20**	***4.3***	**5**	**9**	**9**	**418**
620	Local Travel	12	12	7	***55.7***		-	-	5
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	-	-
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	3	***10.3***		-	-	24
705	Professional Services	380	380	10	***2.8***		-	-	370
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	16	16	-	***0.2***		-	5	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**1,291**	**863**	***66.8***	**-**	**116**	**23**	**290**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	1,002	1,291	863	***66.8***		116	23	290
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**144**	**144**	**43**	***29.8***	**2**	**20**	**6**	**73**
01	**Salary & Wages**	**40**	**40**	**24**	***58.9***	**-**	**-**	**-**	**16**
600	Salary	37	37	24	***64.0***		-	-	13
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**19**	***18.6***	**2**	**20**	**6**	**57**
620	Local Travel	14	14	8	***54.6***		-	-	6
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	***2.6***		11	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	6	***193.3***		-	-	-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	-	-	-	-		-	-	-

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**	**43**	***29.8***	**2**	**20**	**6**	**73**
01	**Salary & Wages**	**40**	**40**	**24**	***58.9***	**-**	**-**	**-**	**16**
600	Salary	37	37	24	***64.0***		-	-	13
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**19**	***18.6***	**2**	**20**	**6**	**57**
620	Local Travel	14	14	8	***54.6***		-	-	6
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	***2.6***		11	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	6	***193.3***		-	-	-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	-	-	-	-		-	-	-

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**	**1,438**	**761**	***52.9***	**58**	**126**	**146**	**347**
01	**Salary & Wages**	**484**	**484**	**311**	***64.3***	**-**	**-**	**-**	**173**
600	Salary	465	465	309	***66.5***		-	-	156
610	Overtime	19	19	2	***10.5***		-	-	17
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**928**	**954**	**450**	***47.2***	**58**	**126**	**146**	**174**
620	Local Travel	77	77	40	***52.1***		-	-	37
625	Overseas Travel	28	38	158	***416.1***		1	-	-121
630	Training & Workshop	22	22	1	***4.6***		-	-	21
640	Utilities	27	27	-	-		-	-	27
645	Rental of Property	33	33	21	***62.9***		1	-	11
650	Vehicle Operation Fuel	76	76	-	-		-	76	-
651	Vehicle Maintenance	88	88	-	-		22	7	59
652	Vehicle Rental,Insurance & Ser	27	27	8	***28.6***		-	27	-8
660	Office Stationary & Supplies	41	42	9	***22.5***		37	-	-5
670	Operational material & supplie	20	20	1	***6.5***		16	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	31	31	1	***4.2***		-	17	13
700	Operational Expenses	348	353	109	***31.0***		45	13	185
705	Professional Services	74	74	87	***117.9***		-	-	-13
706	Translation Services	5	10	-	-		4	-	6
710	Other miscellaneous services	33	38	14	***36.9***		-	6	18
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					58			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**472**	**335**	***70.9***	**9**	**55**	**19**	**53**
01	**Salary & Wages**	**47**	**47**	**28**	***60.7***	**-**	**-**	**-**	**18**
600	Salary	44	44	27	***61.8***		-	-	17
610	Overtime	2	2	1	***39.6***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**400**	**426**	**307**	***72.1***	**9**	**55**	**19**	**35**
620	Local Travel	7	7	5	***72.9***		-	-	2
625	Overseas Travel	28	38	158	***416.1***		1	-	-121
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	6	9	***152.1***		3	-	-6
670	Operational material & supplie	4	4	1	***12.5***		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	303	308	92	***29.9***		44	13	159
705	Professional Services	32	32	25	***79.1***		-	-	7
706	Translation Services	3	8	-	-		4	-	4
710	Other miscellaneous services	5	11	9	***86.7***		-	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	-	-	-	-		-	-	-

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**	**75**	***64.5***	**10**	**7**	**10**	**15**
01	**Salary & Wages**	**43**	**43**	**29**	***66.9***	**-**	**-**	**-**	**14**
600	Salary	39	39	29	***73.8***		-	-	10
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**73**	**73**	**46**	***63.0***	**10**	**7**	**10**	**-**
620	Local Travel	10	10	2	***22.8***		-	-	8
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	-	**-**		1	-	8
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	1	***9.4***		-	-	8
705	Professional Services	3	3	42	***1400.0***		-	-	-39
706	Translation Services	2	2	-	**-**		-	-	2
710	Other miscellaneous services	6	6	-	***6.0***		-	-	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	-	-	-	**-**		-	-	-

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**	**114**	***46.2***	**8**	**15**	**26**	**85**
01	**Salary & Wages**	**106**	**106**	**72**	***68.0***	**-**	**-**	**-**	**34**
600	Salary	102	102	72	***70.3***		-	-	30
610	Overtime	4	4	-	***9.0***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**141**	**42**	***29.7***	**8**	**15**	**26**	**51**
620	Local Travel	17	17	9	***50.0***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	12	12	7	***57.8***		-	-	5
650	Vehicle Operation Fuel	19	19	-	-		-	19	-
651	Vehicle Maintenance	25	25	-	-		6	1	18
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	1	***10.8***		-	-	4
700	Operational Expenses	8	8	4	***55.4***		-	-	4
705	Professional Services	23	23	19	***84.3***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	2	***35.8***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**204**	**204**	**84**	***41.1***	**8**	**16**	**36**	**61**
01	**Salary & Wages**	**99**	**99**	**63**	***63.2***	**-**	**-**	**-**	**36**
600	Salary	96	96	63	***65.2***		-	-	33
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**105**	**105**	**21**	***20.3***	**8**	**16**	**36**	**25**
620	Local Travel	14	14	7	***50.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	5	5	6	***129.6***		-	-	-1
650	Vehicle Operation Fuel	14	14	-	-		-	14	-
651	Vehicle Maintenance	26	26	-	-		8	1	17
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	-	-		-	12	-6
700	Operational Expenses	8	8	6	***75.9***		-	-	2
705	Professional Services	3	3	-	***13.6***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	2	***25.4***		-	3	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**57**	***37.9***	**13**	**12**	**22**	**47**
01	**Salary & Wages**	**76**	**76**	**47**	***61.9***	**-**	**-**	**-**	**29**
600	Salary	74	74	47	***63.6***		-	-	27
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**76**	**76**	**10**	***13.8***	**13**	**12**	**22**	**18**
620	Local Travel	12	12	6	***53.3***		-	-	6
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	2	2	-	**-**		-	-	2
640	Utilities	3	3	-	**-**		-	-	3
645	Rental of Property	5	5	2	***44.0***		1	-	2
650	Vehicle Operation Fuel	12	12	-	**-**		-	12	-
651	Vehicle Maintenance	10	10	-	**-**		1	2	7
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	-	**-**		-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**35**	***37.3***	**5**	**11**	**12**	**31**
01	**Salary & Wages**	**44**	**44**	**28**	***63.0***	**-**	**-**	**-**	**16**
600	Salary	42	42	27	***65.2***		-	-	15
610	Overtime	2	2	-	***18.3***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**8**	***15.1***	**5**	**11**	**12**	**15**
620	Local Travel	8	8	4	***53.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	***0.5***		-	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	-	***4.6***		-	-	5
700	Operational Expenses	5	5	3	***61.0***		1	-	1
705	Professional Services	3	3	-	-		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***3.3***		-	1	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**60**	***39.8***	**5**	**9**	**21**	**56**
01	**Salary & Wages**	**69**	**69**	**44**	***64.4***	**-**	**-**	**-**	**24**
600	Salary	67	67	44	***65.5***		-	-	23
610	Overtime	2	2	-	***19.0***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**16**	***19.5***	**5**	**9**	**21**	**31**
620	Local Travel	9	9	7	***73.3***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	1	***52.6***		-	-	1
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	11	11	5	***46.8***		-	-	6
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	10	10	-	-		-	3	6
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	5	-
660	Office Stationary & Supplies	6	6	-	-		6	-	-
670	Operational material & supplie	3	3	1	***26.3***		3	-	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	2	***27.3***		-	-	5
705	Professional Services	7	7	-	-		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***29.6***		-	1	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	-	-	-	-		-	-	-

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**	**5,034**	**736**	***14.6***	**38**	**966**	**1,157**	**2,137**
01	**Salary & Wages**	**241**	**244**	**172**	***70.6***	**-**	**-**	**-**	**72**
600	Salary	232	232	163	***70.5***		-	-	68
610	Overtime	9	12	9	***72.5***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,826**	**1,948**	**564**	***29.0***	**38**	**308**	**130**	**907**
620	Local Travel	25	25	23	***94.0***		2	-	-1
625	Overseas Travel	-	30	1	***2.3***		-	-	29
630	Training & Workshop	150	150	-	-		-	-	150
640	Utilities	253	253	116	***45.8***		184	-	-47
645	Rental of Property	4	4	1	***20.0***		-	-	3
650	Vehicle Operation Fuel	24	24	-	-		-	24	-
651	Vehicle Maintenance	16	38	-	-		13	-	24
652	Vehicle Rental,Insurance & Ser	19	26	9	***35.1***		-	10	7
660	Office Stationary & Supplies	25	25	1	***4.0***		19	-	5
670	Operational material & supplie	8	28	7	***26.5***		5	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	106	152	4	***2.5***		9	68	72
700	Operational Expenses	46	46	33	***72.4***		-	-	12
705	Professional Services	993	990	356	***36.0***		47	-	587
706	Translation Services	10	10	3	***25.9***		-	-	7
710	Other miscellaneous services	147	147	10	***6.8***		27	28	82
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					23			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**298**	**1,388**	**-**	**-**	**-**	**240**	**319**	**829**
810	Purchase of Vehicles	265	1,057	-	-		240	13	804
820	EDP Equipment	21	74	-	-		-	53	21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	17	-	-		-	17	-
860	Furniture & Fittings	8	60	-	-		-	60	-
870	Office equipment	4	180	-	-		-	176	4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**780**	**1,455**	**-**	**-**	**-**	**418**	**707**	**329**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	780	1,455	-	-		418	707	329
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,931**	**335**	***8.5***	**32**	**908**	**1,148**	**1,508**
01	**Salary & Wages**	**156**	**156**	**125**	***80.1***	**-**	**-**	**-**	**31**
600	Salary	149	149	117	***78.6***		-	-	32
610	Overtime	7	7	8	***112.2***		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**808**	**933**	**210**	***22.5***	**32**	**250**	**121**	**319**
620	Local Travel	15	15	19	***125.8***		2	-	-6
625	Overseas Travel	-	30	1	***2.3***		-	-	29
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	253	253	116	***45.8***		184	-	-47
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		-	20	-
651	Vehicle Maintenance	13	35	-	-		12	-	23
652	Vehicle Rental,Insurance & Ser	18	25	9	***35.2***		-	9	7
660	Office Stationary & Supplies	20	20	1	***5.0***		16	-	3
670	Operational material & supplie	5	25	7	***29.6***		4	-	14
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	97	143	4	***2.7***		4	68	68
700	Operational Expenses	33	33	31	***95.4***		-	-	1
705	Professional Services	178	178	10	***5.5***		-	-	168
706	Translation Services	8	8	3	***32.4***		-	-	5
710	Other miscellaneous services	140	140	10	***7.2***		27	24	79
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					17			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**298**	**1,388**	**-**	**-**	**-**	**240**	**319**	**829**
810	Purchase of Vehicles	265	1,057	-	-		240	13	804
820	EDP Equipment	21	74	-	-		-	53	21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	17	-	-		-	17	-
860	Furniture & Fittings	8	60	-	-		-	60	-
870	Office equipment	4	180	-	-		-	176	4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**780**	**1,455**	**-**	**-**	**-**	**418**	**707**	**329**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	780	1,455	-	-		418	707	329
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**401**	***36.4***	**6**	**58**	**9**	**628**
01	**Salary & Wages**	**85**	**88**	**47**	***53.8***	**-**	**-**	**-**	**41**
600	Salary	83	83	46	***56.0***		-	-	36
610	Overtime	2	5	1	***18.8***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,018**	**1,015**	**354**	***34.9***	**6**	**58**	**9**	**588**
620	Local Travel	10	10	5	***46.2***		-	-	5
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	812	346	***42.7***		47	-	418
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	7	7	-	-		-	4	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**135,167**	**92,233**	***68.2***	**53**	**1,326**	**29,219**	**12,335**
01	**Salary & Wages**	**137**	**137**	**92**	***67.0***	**-**	**-**	**-**	**45**
600	Salary	133	133	92	***69.1***		-	-	41
610	Overtime	5	5	-	***6.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,873**	**4,873**	**1,462**	***30.0***	**53**	**276**	**485**	**2,597**
620	Local Travel	356	356	142	***39.8***		-	-	214
625	Overseas Travel	35	35	92	***262.3***		57	17	-131
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	23	23	24	***104.3***		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	17	***5.6***		-	286	-
660	Office Stationary & Supplies	60	60	-	-		60	-	-
670	Operational material & supplie	543	543	3	***0.5***		15	-	525
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	217	217	2	***1.0***		-	109	106
700	Operational Expenses	2,076	2,076	845	***40.7***		13	16	1,202
705	Professional Services	328	328	253	***77.1***		14	-	61
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	851	851	85	***10.0***		77	20	669
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**	**2,772**	**3,317**	**-**	**-**	**-**	**1,051**	**568**	**1,699**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,772	3,317	-	-		1,051	568	1,699
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**129,447**	**126,839**	**90,679**	***71.5***	**-**	**-**	**28,166**	**7,994**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	129,447	126,839	90,679	***71.5***		-	28,166	7,994
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**135,167**	**92,233**	***68.2***	**53**	**1,326**	**29,219**	**12,335**
01	**Salary & Wages**	**137**	**137**	**92**	***67.0***	**-**	**-**	**-**	**45**
600	Salary	133	133	92	***69.1***		-	-	41
610	Overtime	5	5	-	***6.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,873**	**4,873**	**1,462**	***30.0***	**53**	**276**	**485**	**2,597**
620	Local Travel	356	356	142	***39.8***		-	-	214
625	Overseas Travel	35	35	92	***262.3***		57	17	-131
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	23	23	24	***104.3***		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	17	***5.6***		-	286	-
660	Office Stationary & Supplies	60	60	-	-		60	-	-
670	Operational material & supplie	543	543	3	***0.5***		15	-	525
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	217	217	2	***1.0***		-	109	106
700	Operational Expenses	2,076	2,076	845	***40.7***		13	16	1,202
705	Professional Services	328	328	253	***77.1***		14	-	61
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	851	851	85	***10.0***		77	20	669
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**	**2,772**	**3,317**	**-**	**-**	**-**	**1,051**	**568**	**1,699**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,772	3,317	-	-		1,051	568	1,699
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**129,447**	**126,839**	**90,679**	***71.5***	**-**	**-**	**28,166**	**7,994**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	129,447	126,839	90,679	***71.5***		-	28,166	7,994
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**15,742**	**1,816**	***11.5***	**69**	**1,177**	**2,022**	**10,658**
01	**Salary & Wages**	**434**	**434**	**248**	***57.1***	**-**	**-**	**-**	**186**
600	Salary	415	415	245	***59.0***		-	-	170
610	Overtime	20	20	3	***15.7***		-	-	17
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,716**	**2,728**	**464**	***17.0***	**69**	**795**	**453**	**947**
620	Local Travel	279	279	97	***34.7***		-	-	182
625	Overseas Travel	62	62	54	***87.9***		80	-	-72
630	Training & Workshop	83	83	23	***28.3***		-	-	60
640	Utilities	51	51	20	***39.6***		6	-	25
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	192	192	-	-		-	192	-
651	Vehicle Maintenance	100	100	-	-		54	1	45
652	Vehicle Rental,Insurance & Ser	99	99	-	-		-	99	-
660	Office Stationary & Supplies	35	35	-	-		31	-	4
670	Operational material & supplie	731	731	-	-		530	56	145
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	37	1	***3.7***		-	18	18
700	Operational Expenses	783	783	165	***21.0***		37	11	571
705	Professional Services	153	153	88	***57.7***		10	-	55
706	Translation Services	8	8	1	***16.4***		-	-	7
710	Other miscellaneous services	115	115	14	***11.8***		-	40	62
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					69			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**12,580**	**1,104**	***8.8***	**-**	**382**	**1,569**	**9,525**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	10,049	10,049	-	-		224	1,399	8,426
722	Public Grants	2,703	2,531	1,104	***43.6***		158	170	1,099
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,166**	**2,006**	**824**	***41.1***	**1**	**370**	**220**	**591**
01	**Salary & Wages**	**165**	**165**	**117**	***71.0***	**-**	**-**	**-**	**48**
600	Salary	158	158	116	***73.3***		-	-	42
610	Overtime	7	7	1	***19.6***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,142**	**1,154**	**264**	***22.9***	**1**	**308**	**220**	**360**
620	Local Travel	139	139	53	***38.2***		-	-	86
625	Overseas Travel	23	23	21	***90.6***		77	-	-74
630	Training & Workshop	37	37	7	***19.2***		-	-	30
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	-	-		107	-	69
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	22	-	-		-	10	12
700	Operational Expenses	394	394	140	***35.6***		35	-	219
705	Professional Services	39	39	30	***77.7***		-	-	9
706	Translation Services	3	3	1	***17.7***		-	-	2
710	Other miscellaneous services	60	60	12	***20.1***		-	9	39
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**	**860**	**688**	**443**	***64.3***	**-**	**62**	**-**	**184**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	860	688	443	***64.3***		62	-	184
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**828**	***7.2***	**-**	**127**	**918**	**9,615**
01	**Salary & Wages**	**134**	**134**	**71**	***53.4***	**-**	**-**	**-**	**62**
600	Salary	130	130	71	***54.4***		-	-	59
610	Overtime	4	4	1	***18.5***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**462**	**462**	**96**	***20.7***	**-**	**31**	**124**	**212**
620	Local Travel	85	85	20	***23.1***		-	-	65
625	Overseas Travel	5	5	5	***110.4***		2	-	-3
630	Training & Workshop	10	10	3	***31.4***		-	-	7
640	Utilities	18	18	6	***33.9***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	31	31	-	-		-	31	-
651	Vehicle Maintenance	10	10	-	-		-	1	9
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***		-	4	-2
700	Operational Expenses	116	116	16	***13.4***		-	11	89
705	Professional Services	87	87	43	***50.0***		5	-	38
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	33	33	2	***4.5***		-	26	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**	**10,892**	**10,892**	**660**	***6.1***	**-**	**96**	**794**	**9,341**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	9,049	9,049	-1	-		-	624	8,426
722	Public Grants	1,843	1,843	661	***35.9***		96	170	915
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**165**	***7.3***	**68**	**680**	**884**	**451**
01	**Salary & Wages**	**136**	**136**	**60**	***43.8***	**-**	**-**	**-**	**76**
600	Salary	127	127	59	***46.1***		-	-	68
610	Overtime	9	9	1	***11.4***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,112**	**1,112**	**104**	***9.4***	**68**	**457**	**109**	**375**
620	Local Travel	56	56	24	***43.8***		-	-	31
625	Overseas Travel	34	34	28	***82.7***		1	-	5
630	Training & Workshop	36	36	13	***36.8***		-	-	23
640	Utilities	26	26	14	***54.1***		6	-	6
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	-	-		417	56	73
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	1	***4.2***		-	4	7
700	Operational Expenses	274	274	9	***3.1***		2	-	263
705	Professional Services	27	27	15	***53.8***		5	-	8
706	Translation Services	3	3	1	***26.0***		-	-	2
710	Other miscellaneous services	22	22	-	-		-	5	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					68			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**1**	***0.1***	**-**	**224**	**776**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	1,000	1,000	1	***0.1***		224	776	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**356**	***53.2***	**56**	**63**	**-**	**194**
01	**Salary & Wages**	**21**	**21**	**9**	***43.7***	**-**	**-**	**-**	**12**
600	Salary	21	21	9	***43.7***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**647**	**647**	**346**	***53.5***	**56**	**63**	**-**	**182**
620	Local Travel	45	45	23	***50.0***		-	-	23
625	Overseas Travel	-	-	4	-		1	-	-5
630	Training & Workshop	26	26	15	***56.7***		-	-	11
640	Utilities	16	16	10	***60.9***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	16	***98.4***		-	-	-
651	Vehicle Maintenance	19	19	11	***59.0***		8	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	8	***100.0***		-	-	-
670	Operational material & supplie	31	31	12	***37.2***		14	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	34	34	2	***7.0***		-	-	32
700	Operational Expenses	48	48	24	***50.9***		-	-	24
705	Professional Services	317	317	209	***66.1***		-	-	108
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	87	87	13	***14.8***		-	-	74
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					50			
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	-	-	-	-		-	-	-

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**	**356**	***53.2***	**56**	**63**	**-**	**194**
01	**Salary & Wages**	**21**	**21**	**9**	***43.7***	**-**	**-**	**-**	**12**
600	Salary	21	21	9	***43.7***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**647**	**647**	**346**	***53.5***	**56**	**63**	**-**	**182**
620	Local Travel	45	45	23	***50.0***		-	-	23
625	Overseas Travel	-	-	4	-		1	-	-5
630	Training & Workshop	26	26	15	***56.7***		-	-	11
640	Utilities	16	16	10	***60.9***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	16	***98.4***		-	-	-
651	Vehicle Maintenance	19	19	11	***59.0***		8	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	8	***100.0***		-	-	-
670	Operational material & supplie	31	31	12	***37.2***		14	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	34	34	2	***7.0***		-	-	32
700	Operational Expenses	48	48	24	***50.9***		-	-	24
705	Professional Services	317	317	209	***66.1***		-	-	108
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	87	87	13	***14.8***		-	-	74
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					50			
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	-	-	-	-		-	-	-

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**	**5,540**	***25.6***	**277**	**1,368**	**6,336**	**8,099**
01	**Salary & Wages**	**2,128**	**2,128**	**1,094**	***51.4***	**-**	**-**	**30**	**1,005**
600	Salary	1,700	1,700	929	*54.6*		-	-	771
610	Overtime	51	51	3	*6.6*		-	-	48
615	Allowances	377	377	162	*42.9*		-	30	186
02	**Goods & Services**	**14,220**	**14,061**	**4,112**	***29.2***	**273**	**699**	**4,363**	**4,614**
620	Local Travel	390	396	487	*123.2*		5	1	-98
625	Overseas Travel	350	348	470	*135.2*		66	2	-190
630	Training & Workshop	1,557	1,520	556	*36.6*		52	9	903
640	Utilities	311	311	3	*0.8*		-	66	243
645	Rental of Property	36	36	6	*16.7*		-	-	30
650	Vehicle Operation Fuel	290	290	101	*35.0*		-	188	-
651	Vehicle Maintenance	83	83	57	*68.3*		83	-	-56
652	Vehicle Rental,Insurance & Ser	95	95	42	*43.8*		14	11	29
660	Office Stationary & Supplies	290	288	193	*66.9*		32	7	57
670	Operational material & supplie	5,235	5,220	227	*4.3*		139	3,706	1,149
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	260	260	92	*35.5*		24	54	89
700	Operational Expenses	2,638	2,542	218	*8.6*		59	20	2,245
705	Professional Services	2,196	2,188	1,555	*71.1*		73	215	345
706	Translation Services	26	26	-	-		6	-	20
710	Other miscellaneous services	447	443	105	*23.7*		41	55	242
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					208			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					51			
03	**Minor Capital**	**308**	**513**	**21**	***4.0***	**3**	**245**	**145**	**99**
810	Purchase of Vehicles	67	147	4	*2.6*		136	15	-7
820	EDP Equipment	75	123	11	*8.9*		73	-	39
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	1	-1
850	Other miscellaneous equipment	166	239	4	*1.7*		17	129	90
860	Furniture & Fittings	-	3	2	*51.6*		-	-	2
870	Office equipment	-	-	-	-		20	-	-20
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			3		3			
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**	**4,710**	**314**	***6.7***	**-**	**423**	**1,592**	**2,381**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,800	4,710	314	*6.7*		423	1,592	2,381
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**365**	***69.0***	**16**	**30**	**23**	**96**
01	**Salary & Wages**	**142**	**142**	**90**	***63.8***	**-**	**-**	**-**	**51**
600	Salary	142	142	90	***63.8***		-	-	51
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**388**	**388**	**275**	***70.9***	**16**	**30**	**23**	**44**
620	Local Travel	28	28	17	***60.5***		-	-	11
625	Overseas Travel	26	26	67	***256.0***		-	-	-41
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	4	-		-	-	-4
660	Office Stationary & Supplies	19	19	8	***41.9***		3	-	8
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	110	110	37	***33.6***		-	-	73
705	Professional Services	178	178	143	***80.2***		12	23	1
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					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	-	-	-	-		-	-	-

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**	**256**	***70.1***	**16**	**13**	**20**	**60**
01	**Salary & Wages**	**77**	**77**	**59**	***77.1***	**-**	**-**	**-**	**18**
600	Salary	77	77	59	***77.1***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**289**	**289**	**197**	***68.3***	**16**	**13**	**20**	**43**
620	Local Travel	23	23	9	***39.4***		-	-	14
625	Overseas Travel	26	26	36	***136.9***		-	-	-10
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	***28.0***		3	-	8
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	84	84	32	***38.1***		-	-	52
705	Professional Services	128	128	113	***88.1***		10	20	-15
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					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	-	-	-	-		-	-	-

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**	**109**	***66.5***	**-**	**17**	**3**	**35**
01	**Salary & Wages**	**65**	**65**	**31**	***48.2***	**-**	**-**	**-**	**34**
600	Salary	65	65	31	***48.2***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**78**	***78.3***	**-**	**17**	**3**	**2**
620	Local Travel	5	5	8	***157.4***		-	-	-3
625	Overseas Travel	-	-	31	-		-	-	-31
630	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	***90.5***		-	-	-
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	26	26	5	***19.1***		-	-	21
705	Professional Services	50	50	30	***60.0***		2	3	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**214**	***56.9***	**-**	**20**	**41**	**101**
01	**Salary & Wages**	**55**	**55**	**34**	***62.7***	**-**	**-**	**-**	**21**
600	Salary	55	55	34	***62.7***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**322**	**322**	**180**	***55.9***	**-**	**20**	**41**	**80**
620	Local Travel	15	15	5	***34.7***		-	-	10
625	Overseas Travel	9	9	4	***47.7***		3	-	2
630	Training & Workshop	6	6	27	***445.7***		1	-	-22
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	***67.2***		-	-	1
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	140	***52.6***		16	36	74
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	3	3	-	***10.2***		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**54**	***61.1***	**-**	**4**	**5**	**25**
01	**Salary & Wages**	**41**	**41**	**34**	***84.1***	**-**	**-**	**-**	**7**
600	Salary	41	41	34	***84.1***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**19**	***41.0***	**-**	**4**	**5**	**18**
620	Local Travel	10	10	5	***52.0***		-	-	5
625	Overseas Travel	9	9	4	***47.7***		3	-	2
630	Training & Workshop	-	-	5	-		1	-	-7
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	***100.5***		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	16	16	1	***6.2***		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	***10.2***		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**161**	***55.6***	**-**	**16**	**36**	**76**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**275**	**275**	**161**	***58.4***	**-**	**16**	**36**	**62**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	21	***354.8***		-	-	-15
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	***17.3***		-	-	1
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	139	***55.5***		16	36	59
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**	**7,354**	**2,096**	***28.5***	**33**	**618**	**937**	**3,670**
01	**Salary & Wages**	**506**	**502**	**193**	***38.5***	**-**	**-**	**-**	**309**
600	Salary	455	455	191	***42.1***		-	-	263
610	Overtime	51	48	2	***4.5***		-	-	46
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,804**	**3,856**	**1,732**	***44.9***	**33**	**217**	**357**	**1,517**
620	Local Travel	74	74	119	***160.2***		-	-	-45
625	Overseas Travel	42	42	56	***133.4***		12	-	-26
630	Training & Workshop	389	389	201	***51.6***		34	-	154
640	Utilities	311	311	2	***0.5***		-	66	244
645	Rental of Property	36	36	6	***16.7***		-	-	30
650	Vehicle Operation Fuel	290	290	100	***34.5***		-	188	2
651	Vehicle Maintenance	83	83	56	***67.1***		83	-	-55
652	Vehicle Rental,Insurance & Ser	15	15	15	***101.4***		-	-	-
660	Office Stationary & Supplies	73	73	73	***99.5***		13	-	-13
670	Operational material & supplie	55	53	182	***344.9***		-	2	-132
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	260	260	92	***35.4***		19	54	95
700	Operational Expenses	1,170	1,224	111	***9.1***		2	2	1,109
705	Professional Services	829	829	699	***84.3***		26	45	59
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	162	162	22	***13.3***		21	-	119
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					18			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**308**	**420**	**21**	***4.9***	**-**	**194**	**126**	**79**
810	Purchase of Vehicles	67	90	4	***4.3***		102	-	-16
820	EDP Equipment	75	102	11	***10.7***		56	-	35
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	1	-1
850	Other miscellaneous equipment	166	225	4	***1.9***		17	125	79
860	Furniture & Fittings	-	3	2	***54.4***		-	-	2
870	Office equipment	-	-	-	-		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**	**2,630**	**2,575**	**150**	***5.8***	**-**	**207**	**453**	**1,765**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,630	2,575	150	***5.8***		207	453	1,765
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,942**	**825**	***20.9***	**11**	**262**	**586**	**2,257**
01	**Salary & Wages**	**226**	**226**	**130**	***57.4***	**-**	**-**	**-**	**96**
600	Salary	226	226	128	***56.8***		-	-	98
610	Overtime	-	-	1	***1176.9***		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,238**	**1,130**	**535**	***47.3***	**11**	**55**	**133**	**396**
620	Local Travel	28	28	80	***286.8***		-	-	-52
625	Overseas Travel	9	9	4	***49.4***		-	-	5
630	Training & Workshop	29	29	12	***40.4***		8	-	9
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	36	36	6	***16.7***		-	-	30
650	Vehicle Operation Fuel	-	-	-	-		-	88	-88
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	9	***233.0***		-	-	-5
660	Office Stationary & Supplies	18	18	21	***119.4***		1	-	-4
670	Operational material & supplie	23	23	136	***591.3***		-	2	-115
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		13	-	-13
700	Operational Expenses	760	652	62	***9.6***		-	1	589
705	Professional Services	323	323	203	***63.0***		17	41	62
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	***2.5***		17	-	-10
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**	**-**	**11**	**11**	***99.1***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	11	11	***99.1***		-	-	-
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**	**2,630**	**2,575**	**150**	***5.8***	**-**	**207**	**453**	**1,765**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,630	2,575	150	***5.8***		207	453	1,765
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**97**	***25.9***	**3**	**15**	**-**	**259**
01	**Salary & Wages**	**99**	**89**	**7**	***8.3***	**-**	**-**	**-**	**81**
600	Salary	48	48	7	***15.4***		-	-	41
610	Overtime	51	41	-	-		-	-	41
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**286**	**286**	**89**	***31.3***	**3**	**15**	**-**	**178**
620	Local Travel	7	7	9	***129.7***		-	-	-2
625	Overseas Travel	25	25	-	-		8	-	17
630	Training & Workshop	210	210	73	***34.6***		-	-	137
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	1	***28.0***		-	-	2
660	Office Stationary & Supplies	10	10	4	***35.4***		4	-	3
670	Operational material & supplie	12	12	-	-		-	-	12
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	1	***6.6***		-	-	9
705	Professional Services	4	4	3	***63.4***		-	-	1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	***4.0***		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**815**	**217**	***26.6***	**-**	**215**	**181**	**202**
01	**Salary & Wages**	**53**	**56**	**9**	***15.6***	**-**	**-**	**-**	**47**
600	Salary	53	53	9	***16.1***		-	-	44
610	Overtime	-	3	-	***6.9***		-	-	3
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**352**	**352**	**199**	***56.4***	**-**	**23**	**55**	**76**
620	Local Travel	12	12	12	***98.2***		-	-	-
625	Overseas Travel	-	-	1	**-**		-	-	-1
630	Training & Workshop	10	10	35	***345.0***		13	-	-38
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	8	**-**		-	-	-8
652	Vehicle Rental,Insurance & Ser	4	4	1	***23.6***		-	-	3
660	Office Stationary & Supplies	10	10	11	***105.9***		1	-	-2
670	Operational material & supplie	6	6	7	***118.9***		-	-	-1
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	260	260	92	***35.4***		5	54	109
700	Operational Expenses	3	3	1	***23.7***		-	1	2
705	Professional Services	30	30	22	***71.8***		-	-	8
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	17	17	10	***56.6***		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**	**308**	**407**	**10**	***2.4***	**-**	**192**	**126**	**79**
810	Purchase of Vehicles	67	90	4	***4.3***		102	-	-16
820	EDP Equipment	75	89	-	**-**		54	-	35
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	1	-1
850	Other miscellaneous equipment	166	225	4	***1.9***		17	125	79
860	Furniture & Fittings	-	3	2	***54.4***		-	-	2
870	Office equipment	-	-	-	**-**		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	-	-	-	**-**		-	-	-

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**	**723**	***43.2***	**17**	**114**	**166**	**653**
01	**Salary & Wages**	**42**	**46**	**13**	***28.8***	**-**	**-**	**-**	**33**
600	Salary	42	42	13	***29.9***		-	-	29
610	Overtime	-	4	1	***18.0***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,466**	**1,628**	**710**	***43.6***	**17**	**114**	**166**	**621**
620	Local Travel	6	6	-	***7.3***		-	-	5
625	Overseas Travel	-	-	40	-		-	-	-40
630	Training & Workshop	84	84	70	***83.5***		13	-	1
640	Utilities	311	311	-	-		-	66	245
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	290	290	100	***34.5***		-	100	90
651	Vehicle Maintenance	83	83	47	***56.9***		83	-	-47
652	Vehicle Rental,Insurance & Ser	4	4	1	***15.0***		-	-	3
660	Office Stationary & Supplies	25	25	29	***116.3***		8	-	-12
670	Operational material & supplie	12	12	39	***327.8***		-	-	-27
680	Fuel for generators	16	16	-	-		-	-	16
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	382	544	46	***8.5***		2	-	496
705	Professional Services	223	223	335	***150.4***		8	-	-120
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	30	30	1	***4.2***		-	-	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**	**199**	***45.8***	**-**	**5**	**4**	**228**
01	**Salary & Wages**	**73**	**73**	**34**	***46.9***	**-**	**-**	**-**	**39**
600	Salary	73	73	34	***46.8***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**362**	**360**	**165**	***45.8***	**-**	**3**	**4**	**189**
620	Local Travel	12	12	16	***130.9***		-	-	-4
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	56	56	1	***1.0***		-	-	55
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	***100.6***		-	-	-
670	Operational material & supplie	2	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	1	***7.9***		-	-	11
705	Professional Services	243	243	136	***55.8***		2	4	102
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	-	***0.3***		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	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			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**34**	***30.4***	**2**	**6**	**-**	**71**
01	**Salary & Wages**	**13**	**13**	**-**	**-**	**-**	**-**	**-**	**13**
600	Salary	13	13	-	-		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**34**	***34.2***	**2**	**6**	**-**	**58**
620	Local Travel	9	9	1	***14.2***		-	-	8
625	Overseas Travel	-	-	10	-		4	-	-14
630	Training & Workshop	-	-	11	-		-	-	-11
640	Utilities	-	-	2	-		-	-	-2
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	10	***12.5***		-	-	72
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	-	-	-	-		-	-	-

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**	**2,309**	**939**	***40.7***	**103**	**105**	**347**	**814**
01	**Salary & Wages**	**587**	**589**	**325**	***55.3***	**-**	**-**	**30**	**234**
600	Salary	210	210	163	***77.4***		-	-	47
610	Overtime	-	2	1	***48.8***		-	-	1
615	Allowances	377	377	162	***42.9***		-	30	186
02	**Goods & Services**	**1,511**	**1,441**	**585**	***40.6***	**100**	**81**	**119**	**556**
620	Local Travel	79	75	43	***56.9***		1	-	32
625	Overseas Travel	96	94	152	***162.2***		15	-	-74
630	Training & Workshop	179	161	72	***45.0***		8	-	80
640	Utilities	-	-	1	**-**		-	-	-1
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	9	**-**		1	-	-9
660	Office Stationary & Supplies	59	57	44	***77.7***		6	-	7
670	Operational material & supplie	14	14	4	***26.3***		-	25	-15
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		5	-	-5
700	Operational Expenses	719	689	36	***5.3***		8	12	632
705	Professional Services	243	235	179	***76.3***		4	8	44
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	116	112	42	***37.7***		13	55	2
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					51			
03	**Minor Capital**	**-**	**29**	**-**	**-**	**3**	**18**	**6**	**2**
810	Purchase of Vehicles	-	4	-	**-**		-	3	2
820	EDP Equipment	-	21	-	**-**		18	-	3
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	-	**-**		-	4	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			3		3			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**29**	***11.7***	**-**	**6**	**192**	**22**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	250	250	29	***11.7***		6	192	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	-	-	-	**-**		-	-	-

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**	**368**	***53.9***	**65**	**8**	**47**	**196**
01	**Salary & Wages**	**444**	**444**	**267**	***60.1***	**-**	**-**	**30**	**147**
600	Salary	67	67	104	***155.9***		-	-	-37
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	377	377	162	***42.9***		-	30	186
02	**Goods & Services**	**240**	**236**	**101**	***42.8***	**62**	**8**	**17**	**48**
620	Local Travel	10	10	6	***59.3***		1	-	3
625	Overseas Travel	26	26	19	***74.3***		4	-	3
630	Training & Workshop	17	17	27	***156.9***		-	-	-10
640	Utilities	-	-	1	-		-	-	-1
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	7	***137.5***		3	-	-4
670	Operational material & supplie	2	2	-	***6.5***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	147	143	9	***6.2***		-	-	135
705	Professional Services	13	13	26	***196.3***		1	2	-16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	2	***11.0***		-	-	18
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					51			
03	**Minor Capital**	**-**	**4**	**-**	**-**	**3**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	3	-	-		-	-	3
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			3		3			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**274**	***31.2***	**23**	**46**	**244**	**290**
01	**Salary & Wages**	**71**	**73**	**58**	***80.3***	**-**	**-**	**-**	**14**
600	Salary	71	71	58	***82.0***		-	-	13
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**554**	**536**	**186**	***34.8***	**23**	**22**	**51**	**253**
620	Local Travel	29	29	4	***12.2***		-	-	25
625	Overseas Travel	18	18	1	***7.0***		-	-	17
630	Training & Workshop	48	48	15	***30.4***		-	-	33
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	1	-		1	-	-1
660	Office Stationary & Supplies	27	27	23	***84.0***		-	-	4
670	Operational material & supplie	5	5	4	***70.7***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		5	-	-5
700	Operational Expenses	300	282	-	***0.1***		-	-	282
705	Professional Services	87	87	103	***118.6***		1	2	-18
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	40	40	37	***91.3***		9	50	-55
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**	**-**	**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**	**29**	***11.7***	**-**	**6**	**192**	**22**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	250	250	29	***11.7***		6	192	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	-	-	-	-		-	-	-

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**	**48**	***49.0***	**-**	**9**	**-**	**40**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**83**	**83**	**48**	***57.3***	**-**	**9**	**-**	**26**
620	Local Travel	8	8	10	***130.6***		-	-	-2
625	Overseas Travel	10	10	13	***127.8***		-	-	-3
630	Training & Workshop	-	-	7	-		-	-	-7
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	3	***38.8***		1	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	1	***10.8***		1	-	5
705	Professional Services	43	43	14	***31.7***		-	-	29
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**189**	***40.7***	**13**	**32**	**46**	**185**
01	**Salary & Wages**	**32**	**32**	**-**	**-**	**-**	**-**	**-**	**32**
600	Salary	32	32	-	-		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**432**	**424**	**189**	***44.5***	**13**	**32**	**39**	**151**
620	Local Travel	12	12	10	***79.8***		-	-	2
625	Overseas Travel	30	30	118	***395.0***		4	-	-92
630	Training & Workshop	24	24	3	***14.6***		8	-	12
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	7	***70.6***		2	-	1
670	Operational material & supplie	2	2	-	-		-	25	-23
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	260	252	26	***10.4***		8	12	207
705	Professional Services	59	59	23	***38.3***		1	3	33
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	30	30	-	***0.4***		4	-	26
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**	**-**	**8**	**-**	**-**	**-**	**-**	**6**	**2**
810	Purchase of Vehicles	-	4	-	-		-	3	2
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	4	-	-		-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**188**	**61**	***32.3***	**2**	**10**	**12**	**104**
01	**Salary & Wages**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	26	26	-	-		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**202**	**162**	**61**	***37.6***	**2**	**10**	**12**	**78**
620	Local Travel	20	16	13	***81.9***		-	-	3
625	Overseas Travel	12	10	-	-		8	-	2
630	Training & Workshop	90	72	20	***28.2***		-	-	52
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	4	-		-	-	-4
660	Office Stationary & Supplies	10	8	5	***62.4***		-	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	5	-	***4.0***		-	-	5
705	Professional Services	41	33	14	***43.1***		1	2	16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	16	3	***21.1***		-	5	7
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	-	-	-	-		-	-	-

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**	**862**	***25.4***	**37**	**295**	**864**	**1,337**
01	**Salary & Wages**	**312**	**312**	**141**	***45.3***	**-**	**-**	**-**	**171**
600	Salary	312	312	141	***45.3***		-	-	171
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,483**	**1,483**	**595**	***40.1***	**37**	**89**	**39**	**723**
620	Local Travel	92	92	158	***171.3***		2	-	-68
625	Overseas Travel	66	66	98	***148.9***		-	2	-34
630	Training & Workshop	644	644	140	***21.7***		6	-	498
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	60	60	5	***8.1***		13	11	31
660	Office Stationary & Supplies	56	56	22	***39.7***		1	7	26
670	Operational material & supplie	68	68	18	***26.1***		27	1	23
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	188	188	1	***0.7***		11	7	170
705	Professional Services	261	261	138	***52.8***		2	11	110
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	48	48	15	***32.0***		1	-	32
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**	**1,600**	**1,600**	**125**	***7.8***	**-**	**206**	**825**	**444**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,600	1,600	125	***7.8***		206	825	444
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**419**	***28.3***	**25**	**35**	**729**	**270**
01	**Salary & Wages**	**137**	**137**	**92**	***67.4***	**-**	**-**	**-**	**45**
600	Salary	137	137	92	***67.4***		-	-	45
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**340**	**340**	**212**	***62.4***	**25**	**16**	**7**	**80**
620	Local Travel	42	42	46	***109.0***		1	-	-5
625	Overseas Travel	20	20	52	***260.2***		-	-	-32
630	Training & Workshop	170	170	56	***33.0***		5	-	109
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	4	***70.7***		10	2	-11
660	Office Stationary & Supplies	16	16	10	***63.3***		-	-	6
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	40	***76.2***		1	5	7
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	15	15	3	***20.9***		-	-	12
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**	**1,000**	**1,000**	**114**	***11.4***	**-**	**19**	**721**	**146**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	1,000	1,000	114	***11.4***		19	721	146
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**192**	***21.3***	**10**	**31**	**70**	**597**
01	**Salary & Wages**	**75**	**75**	**21**	***28.6***	**-**	**-**	**-**	**54**
600	Salary	75	75	21	***28.6***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**526**	**526**	**166**	***31.6***	**10**	**2**	**11**	**336**
620	Local Travel	21	21	58	***276.8***		-	-	-37
625	Overseas Travel	20	20	9	***44.6***		-	-	11
630	Training & Workshop	277	277	43	***15.7***		2	-	232
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	4	***22.2***		-	-	16
670	Operational material & supplie	6	6	14	***235.2***		-	1	-9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	87	87	1	***0.6***		-	7	80
705	Professional Services	65	65	32	***49.1***		-	3	30
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	5	***41.2***		1	-	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**	**300**	**300**	**4**	***1.3***	**-**	**29**	**59**	**208**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	300	300	4	***1.3***		29	59	208
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**62**	***56.2***	**-**	**2**	**10**	**37**
01	**Salary & Wages**	**24**	**24**	**4**	***17.3***	**-**	**-**	**-**	**20**
600	Salary	24	24	4	***17.3***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**58**	***67.1***	**-**	**2**	**10**	**17**
620	Local Travel	6	6	5	***89.3***		-	-	-
625	Overseas Travel	6	6	25	***419.6***		-	-	-19
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	1	***17.5***		-	7	-2
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	26	***58.0***		2	3	14
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**189**	***20.9***	**2**	**227**	**56**	**433**
01	**Salary & Wages**	**76**	**76**	**23**	***30.8***	**-**	**-**	**-**	**53**
600	Salary	76	76	23	***30.8***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**531**	**531**	**159**	***30.0***	**2**	**69**	**11**	**291**
620	Local Travel	23	23	48	***210.0***		2	-	-27
625	Overseas Travel	20	20	12	***60.8***		-	2	6
630	Training & Workshop	190	190	41	***21.3***		-	-	149
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	36	36	1	***1.7***		3	9	24
660	Office Stationary & Supplies	15	15	7	***45.3***		1	-	7
670	Operational material & supplie	50	50	4	***7.3***		27	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	81	81	-	***0.2***		11	-	70
705	Professional Services	98	98	40	***40.4***		-	-	58
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	7	***40.5***		-	-	11
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**	**300**	**300**	**7**	***2.3***	**-**	**158**	**45**	**90**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	300	300	7	***2.3***		158	45	90
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,867**	**702**	***37.6***	**65**	**60**	**447**	**593**
01	**Salary & Wages**	**374**	**374**	**192**	***51.3***	**-**	**-**	**-**	**182**
600	Salary	374	374	192	***51.3***		-	-	182
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,130**	**1,039**	**501**	***48.2***	**65**	**55**	**107**	**311**
620	Local Travel	60	70	95	***136.4***		-	-	-25
625	Overseas Travel	102	102	80	***78.2***		22	-	-
630	Training & Workshop	233	233	93	***39.8***		1	9	131
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	16	16	6	***37.1***		-	-	10
660	Office Stationary & Supplies	48	48	20	***41.7***		8	-	20
670	Operational material & supplie	102	90	10	***11.2***		-	12	68
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	263	157	21	***13.4***		-	-	136
705	Professional Services	205	222	154	***69.3***		6	81	-19
706	Translation Services	11	11	-	-		6	-	5
710	Other miscellaneous services	90	90	22	***23.9***		6	-	62
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**	***3.9***	**-**	**5**	**121**	**100**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	270	235	9	***3.9***		5	121	100
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**769**	**280**	***36.4***	**47**	**23**	**145**	**274**
01	**Salary & Wages**	**210**	**210**	**141**	***67.2***	**-**	**-**	**-**	**69**
600	Salary	210	210	141	***67.2***		-	-	69
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**305**	**311**	**130**	***41.8***	**47**	**18**	**11**	**105**
620	Local Travel	25	35	45	***127.5***		-	-	-10
625	Overseas Travel	36	36	4	***12.3***		12	-	19
630	Training & Workshop	59	59	27	***45.1***		-	-	32
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	25	25	5	***21.4***		6	-	14
670	Operational material & supplie	67	55	-	**-**		-	7	48
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	17	20	10	***51.5***		-	-	10
705	Professional Services	53	58	32	***55.8***		-	-	26
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	23	23	3	***12.5***		-	-	20
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					47			
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**	***3.9***	**-**	**5**	**121**	**100**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	270	235	9	***3.9***		5	121	100
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**124**	***42.5***	**-**	**11**	**4**	**152**
01	**Salary & Wages**	**109**	**109**	**43**	***39.7***	**-**	**-**	**-**	**66**
600	Salary	109	109	43	***39.7***		-	-	66
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**183**	**183**	**81**	***44.2***	**-**	**11**	**4**	**86**
620	Local Travel	6	6	13	***209.0***		-	-	-7
625	Overseas Travel	42	42	12	***28.0***		4	-	26
630	Training & Workshop	40	40	21	***52.1***		1	-	19
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	1	***20.3***		-	-	3
660	Office Stationary & Supplies	10	10	2	***15.8***		2	-	7
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	4	***38.0***		-	-	6
705	Professional Services	41	41	28	***68.5***		2	4	7
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	20	20	1	***7.3***		-	-	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	-	-	-	-		-	-	-

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**	**127**	**99**	***77.7***	**2**	**1**	**2**	**24**
01	**Salary & Wages**	**18**	**18**	**8**	***42.5***	**-**	**-**	**-**	**10**
600	Salary	18	18	8	***42.5***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**97**	**109**	**91**	***83.5***	**2**	**1**	**2**	**13**
620	Local Travel	8	8	6	***72.9***		-	-	2
625	Overseas Travel	14	14	20	***140.8***		-	-	-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	***61.3***		-	-	2
670	Operational material & supplie	6	6	3	***47.4***		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	7	***110.0***		-	-	-1
705	Professional Services	27	39	37	***93.7***		1	2	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13	13	16	***121.1***		-	-	-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	-	-	-	-		-	-	-

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**	**199**	***29.3***	**17**	**25**	**296**	**142**
01	**Salary & Wages**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	37	37	-	-		-	-	37
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**545**	**436**	**199**	***45.6***	**17**	**25**	**90**	**105**
620	Local Travel	21	21	32	***154.6***		-	-	-11
625	Overseas Travel	10	10	44	***439.2***		6	-	-40
630	Training & Workshop	120	120	45	***37.8***		-	9	66
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	9	9	2	***21.0***		-	-	7
660	Office Stationary & Supplies	7	7	9	***134.3***		-	-	-3
670	Operational material & supplie	24	24	7	***30.0***		-	5	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	230	121	-	***0.2***		-	-	121
705	Professional Services	84	84	57	***67.7***		3	76	-51
706	Translation Services	6	6	-	-		6	-	-
710	Other miscellaneous services	34	34	1	***4.3***		6	-	27
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**	**-**	**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**	**198**	***44.3***	**9**	**54**	**17**	**169**
01	**Salary & Wages**	**93**	**95**	**70**	***73.9***	**-**	**-**	**-**	**25**
600	Salary	93	93	70	***75.3***		-	-	23
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**302**	**262**	**128**	***48.9***	**9**	**20**	**17**	**88**
620	Local Travel	10	10	27	***274.4***		2	-	-19
625	Overseas Travel	9	9	13	***141.1***		13	-	-17
630	Training & Workshop	106	87	24	***27.4***		-	-	63
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	16	***81.6***		1	-	2
670	Operational material & supplie	5	5	-	-		-	12	-7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		1	-	-1
700	Operational Expenses	20	16	-	***1.2***		-	-	16
705	Professional Services	118	101	44	***44.0***		3	5	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	2	***21.8***		-	-	8
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**	**-**	**40**	**-**	**-**	**-**	**34**	**-**	**7**
810	Purchase of Vehicles	-	40	-	-		34	-	7
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**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**	**198**	***44.3***	**9**	**54**	**17**	**169**
01	**Salary & Wages**	**93**	**95**	**70**	***73.9***	**-**	**-**	**-**	**25**
600	Salary	93	93	70	***75.3***		-	-	23
610	Overtime	-	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**302**	**262**	**128**	***48.9***	**9**	**20**	**17**	**88**
620	Local Travel	10	10	27	***274.4***		2	-	-19
625	Overseas Travel	9	9	13	***141.1***		13	-	-17
630	Training & Workshop	106	87	24	***27.4***		-	-	63
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	16	***81.6***		1	-	2
670	Operational material & supplie	5	5	-	-		-	12	-7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		1	-	-1
700	Operational Expenses	20	16	-	***1.2***		-	-	16
705	Professional Services	118	101	44	***44.0***		3	5	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	2	***21.8***		-	-	8
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**	**-**	**40**	**-**	**-**	**-**	**34**	**-**	**7**
810	Purchase of Vehicles	-	40	-	-		34	-	7
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**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**	**164**	***3.1***	**13**	**186**	**3,659**	**1,318**
01	**Salary & Wages**	**60**	**60**	**47**	***78.8***	**-**	**-**	**-**	**13**
600	Salary	60	60	47	***78.0***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,280**	**5,269**	**116**	***2.2***	**13**	**186**	**3,659**	**1,295**
620	Local Travel	31	31	23	***74.1***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
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	6	***59.9***		-	-	4
670	Operational material & supplie	4,982	4,982	13	***0.3***		112	3,654	1,203
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	160	150	11	***7.1***		38	-	101
705	Professional Services	96	96	59	***61.0***		6	6	27
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					13			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	11	-	-		-	-	11
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**164**	***3.1***	**13**	**186**	**3,659**	**1,318**
01	**Salary & Wages**	**60**	**60**	**47**	***78.8***	**-**	**-**	**-**	**13**
600	Salary	60	60	47	***78.0***		-	-	13
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**5,280**	**5,269**	**116**	***2.2***	**13**	**186**	**3,659**	**1,295**
620	Local Travel	31	31	23	***74.1***		-	-	8
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		1	-	-1
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	6	***59.9***		-	-	4
670	Operational material & supplie	4,982	4,982	13	***0.3***		112	3,654	1,203
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	160	150	11	***7.1***		38	-	101
705	Professional Services	96	96	59	***61.0***		6	6	27
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					13			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**11**	**-**	**-**	**-**	**-**	**-**	**11**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	11	-	**-**		-	-	11
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**3,858**	***39.9***	**343**	**465**	**691**	**4,307**
01	**Salary & Wages**	**857**	**857**	**551**	***64.3***	**-**	**-**	**-**	**306**
600	Salary	843	843	548	*65.0*		-	-	295
610	Overtime	14	14	3	*22.1*		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,930**	**5,559**	**2,415**	***43.4***	**343**	**291**	**180**	**2,330**
620	Local Travel	106	106	76	*71.4*		5	-	25
625	Overseas Travel	430	430	425	*98.8*		22	-	-17
630	Training & Workshop	321	321	60	*18.8*		-	-	261
640	Utilities	230	230	64	*27.9*		3	6	157
645	Rental of Property	36	9	5	*53.3*		2	1	1
650	Vehicle Operation Fuel	52	52	52	*100.0*		-	-	-
651	Vehicle Maintenance	33	33	39	*119.1*		5	7	-17
652	Vehicle Rental,Insurance & Ser	44	44	36	*81.5*		10	-	-1
660	Office Stationary & Supplies	65	65	49	*75.1*		1	-	16
670	Operational material & supplie	168	168	20	*12.0*		3	-	145
680	Fuel for generators	16	16	16	*100.0*		-	-	-
690	Maintenance of Euip & Building	400	221	22	*9.8*		18	10	172
700	Operational Expenses	688	575	238	*41.4*		23	118	195
705	Professional Services	1,533	1,542	722	*46.8*		47	-	773
706	Translation Services	25	23	-	*1.3*		-	-	23
710	Other miscellaneous services	1,783	1,724	591	*34.3*		106	35	992
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					328			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**109**	**301**	**103**	***34.2***	**-**	**17**	**181**	**1**
810	Purchase of Vehicles	45	210	44	*20.9*		-	165	1
820	EDP Equipment	26	32	24	*76.9*		7	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	19	2	*12.3*		6	16	-5
860	Furniture & Fittings	28	31	24	*77.5*		4	-	3
870	Office equipment	10	10	9	*86.5*		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**768**	**1,947**	**289**	***14.8***	**-**	**158**	**330**	**1,170**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	1,947	289	*14.8*		158	330	1,170
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**	**360**	***79.0***	**-1**	**22**	**12**	**63**
01	**Salary & Wages**	**109**	**109**	**76**	***69.8***	**-**	**-**	**-**	**33**
600	Salary	109	109	76	***69.8***		-	-	33
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**347**	**333**	**284**	***85.3***	**-1**	**19**	**-**	**31**
620	Local Travel	96	96	68	***71.2***		-	-	28
625	Overseas Travel	68	68	50	***73.4***		10	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	17	***106.3***		-	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	2	-		1	-	-2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	7	***84.8***		3	-	-2
705	Professional Services	139	139	138	***99.5***		-	-	1
706	Translation Services	2	-	-	-		-	-	-
710	Other miscellaneous services	18	6	2	***33.6***		-	-	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**	**-**	**14**	**-**	**-**	**-**	**3**	**12**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	2	-	-		3	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	12	-	-		-	12	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**328**	***83.6***	**-1**	**19**	**12**	**35**
01	**Salary & Wages**	**75**	**75**	**58**	***77.9***	**-**	**-**	**-**	**17**
600	Salary	75	75	58	***77.9***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**317**	**303**	**269**	***88.9***	**-1**	**17**	**-**	**18**
620	Local Travel	96	96	68	***71.2***		-	-	28
625	Overseas Travel	68	68	50	***73.4***		10	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	17	***212.6***		-	-	-9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	2	-		1	-	-2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	7	***132.0***		3	-	-5
705	Professional Services	120	120	124	***103.2***		-	-	-4
706	Translation Services	2	-	-	-		-	-	-
710	Other miscellaneous services	18	6	2	***33.3***		-	-	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**	**-**	**14**	**-**	**-**	**-**	**3**	**12**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	2	-	-		3	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	12	-	-		-	12	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**32**	***50.7***	**-**	**3**	**-**	**29**
01	**Salary & Wages**	**34**	**34**	**18**	***52.0***	**-**	**-**	**-**	**16**
600	Salary	34	34	18	***52.0***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**15**	***49.2***	**-**	**3**	**-**	**12**
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	-	***6.2***		-	-	3
705	Professional Services	19	19	14	***76.0***		-	-	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	-	-	-	-		-	-	-

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**	**121**	***77.2***	**1**	**-**	**-**	**34**
01	**Salary & Wages**	**63**	**63**	**48**	***75.6***	**-**	**-**	**-**	**15**
600	Salary	63	63	48	***75.6***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**73**	***78.4***	**1**	**-**	**-**	**19**
620	Local Travel	-	-	1	-		-	-	-1
625	Overseas Travel	-	-	22	-		-	-	-22
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	***2.1***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	3	***91.0***		-	-	-
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	19	***206.9***		-	-	-10
705	Professional Services	64	64	25	***38.9***		-	-	39
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	3	***60.0***		-	-	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	-	-	-	-		-	-	-

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**	**121**	***77.2***	**1**	**-**	**-**	**34**
01	**Salary & Wages**	**63**	**63**	**48**	***75.6***	**-**	**-**	**-**	**15**
600	Salary	63	63	48	***75.6***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**73**	***78.4***	**1**	**-**	**-**	**19**
620	Local Travel	-	-	1	-		-	-	-1
625	Overseas Travel	-	-	22	-		-	-	-22
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	***2.1***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	3	***91.0***		-	-	-
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	19	***206.9***		-	-	-10
705	Professional Services	64	64	25	***38.9***		-	-	39
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	3	***60.0***		-	-	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	-	-	-	-		-	-	-

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**	**105**	***40.4***	**5**	**5**	**10**	**136**
01	**Salary & Wages**	**55**	**55**	**46**	***83.2***	**-**	**-**	**-**	**9**
600	Salary	55	55	46	***83.2***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**206**	**206**	**60**	***28.9***	**5**	**5**	**10**	**127**
620	Local Travel	-	-	-	-		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	***6.0***		-	-	6
640	Utilities	13	13	-	***1.8***		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	16	16	7	***45.6***		1	-	7
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	53	53	20	***38.0***		-	-	33
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	10	-10
700	Operational Expenses	18	18	1	***4.4***		-	-	17
705	Professional Services	61	61	29	***47.3***		-	-	32
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					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	-	-	-	-		-	-	-

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**	**93**	***65.9***	**1**	**5**	**-**	**42**
01	**Salary & Wages**	**55**	**55**	**46**	***83.2***	**-**	**-**	**-**	**9**
600	Salary	55	55	46	***83.2***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**47**	***54.8***	**1**	**5**	**-**	**33**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	***4.6***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	3	-		1	-	-5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	33	33	20	***61.0***		-	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	***10.0***		-	-	2
705	Professional Services	41	41	23	***55.7***		-	-	18
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					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

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**	**4**	***14.7***	**4**	**-**	**-**	**22**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**4**	***14.7***	**4**	**-**	**-**	**22**
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	2	***50.0***		-	-	2
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	-	***5.0***		-	-	4
705	Professional Services	5	5	2	***38.1***		-	-	3
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					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	-	-	-	-		-	-	-

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**	**2**	***8.0***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**2**	***8.0***	**-**	**-**	**-**	**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	-	***6.3***		-	-	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	-	***5.0***		-	-	4
705	Professional Services	5	5	2	***38.7***		-	-	3
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**	**4**	***11.9***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**4**	***11.9***	**-**	**-**	**-**	**26**
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	***31.3***		-	-	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	-	***5.0***		-	-	4
705	Professional Services	5	5	1	***22.1***		-	-	4
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**	**2**	***7.1***	**-**	**-**	**10**	**18**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**2**	***7.1***	**-**	**-**	**10**	**18**
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	-	***10.6***		-	-	4
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	10	-10
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	1	***22.1***		-	-	4
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**	**115**	***31.9***	**4**	**24**	**40**	**177**
01	**Salary & Wages**	**73**	**73**	**30**	***41.3***	**-**	**-**	**-**	**43**
600	Salary	73	73	30	***41.3***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**287**	**246**	**85**	***34.5***	**4**	**21**	**2**	**134**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	19	19	12	***60.8***		-	-	7
640	Utilities	6	6	2	***28.5***		1	-	4
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	8	***70.3***		13	2	-11
705	Professional Services	85	85	62	***73.3***		7	-	16
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	161	120	1	***0.4***		-	-	119
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**	**-**	**41**	**-**	**-**	**-**	**2**	**39**	**-**
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**	**115**	***31.9***	**4**	**24**	**40**	**177**
01	**Salary & Wages**	**73**	**73**	**30**	***41.3***	**-**	**-**	**-**	**43**
600	Salary	73	73	30	***41.3***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**287**	**246**	**85**	***34.5***	**4**	**21**	**2**	**134**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	19	19	12	***60.8***		-	-	7
640	Utilities	6	6	2	***28.5***		1	-	4
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	8	***70.3***		13	2	-11
705	Professional Services	85	85	62	***73.3***		7	-	16
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	161	120	1	***0.4***		-	-	119
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**	**-**	**41**	**-**	**-**	**-**	**2**	**39**	**-**
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**	**82**	***62.5***	**2**	**1**	**-**	**46**
01	**Salary & Wages**	**66**	**66**	**44**	***66.4***	**-**	**-**	**-**	**22**
600	Salary	62	62	42	***67.6***		-	-	20
610	Overtime	4	4	2	***47.7***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**38**	***58.7***	**2**	**1**	**-**	**23**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	3	***36.0***		-	-	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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	49	49	35	***72.0***		-	-	14
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

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**	**82**	***62.5***	**2**	**1**	**-**	**46**
01	**Salary & Wages**	**66**	**66**	**44**	***66.4***	**-**	**-**	**-**	**22**
600	Salary	62	62	42	***67.6***		-	-	20
610	Overtime	4	4	2	***47.7***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**38**	***58.7***	**2**	**1**	**-**	**23**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	3	***36.0***		-	-	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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	49	49	35	***72.0***		-	-	14
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

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**	**1,156**	***30.7***	**112**	**152**	**423**	**1,921**
01	**Salary & Wages**	**293**	**293**	**197**	***67.4***	**-**	**-**	**-**	**96**
600	Salary	293	293	197	***67.4***		-	-	96
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,589**	**1,653**	**724**	***43.8***	**112**	**107**	**54**	**655**
620	Local Travel	10	10	5	***54.6***		4	-	-
625	Overseas Travel	-	-	19	-		6	-	-25
630	Training & Workshop	58	58	23	***40.1***		-	-	35
640	Utilities	37	37	9	***23.5***		1	-	28
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	7	***175.0***		4	-	-7
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	92	***85.1***		3	15	-2
705	Professional Services	489	523	217	***41.5***		21	-	285
706	Translation Services	8	8	-	-		-	-	8
710	Other miscellaneous services	846	876	351	***40.1***		28	35	462
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					112			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**50**	**-**	**-**	**-**	**11**	**39**	**-**
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**	**234**	***13.2***	**-**	**34**	**330**	**1,170**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	1,768	234	***13.2***		34	330	1,170
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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 - DIRECÇÃO 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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**81**	**81**	**54**	***66.4***	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**49**	**49**	**33**	***68.1***	**-**	**-**	**-**	**16**
600	Salary	49	49	33	***68.1***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**20**	***63.8***	**-**	**-**	**-**	**12**
620	Local Travel	-	-	2	-		-	-	-2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	5	-		-	-	-5
640	Utilities	4	4	1	***20.3***		-	-	3
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	5	5	-	***1.2***		-	-	5
705	Professional Services	18	18	8	***44.2***		-	-	10
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**	**123**	***9.6***	**8**	**27**	**369**	**757**
01	**Salary & Wages**	**53**	**53**	**27**	***50.6***	**-**	**-**	**-**	**26**
600	Salary	53	53	27	***50.6***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**184**	**96**	***52.0***	**8**	**20**	**-**	**61**
620	Local Travel	-	-	1	-		4	-	-4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	2	***29.0***		-	-	4
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	-	***2.2***		-	-	15
705	Professional Services	82	116	76	***65.5***		8	-	33
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	8	41	15	***36.6***		2	-	24
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**	**-**	**-**	**-**	**7**	**39**	**-**
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**	**-**	**-**	**-**	**-**	**330**	**670**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,000	-	-		-	330	670
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**42**	***48.9***	**-**	**1**	**-**	**43**
01	**Salary & Wages**	**40**	**40**	**25**	***62.0***	**-**	**-**	**-**	**15**
600	Salary	40	40	25	***62.0***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**46**	**17**	***37.5***	**-**	**1**	**-**	**28**
620	Local Travel	-	-	2	-		1	-	-3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	1	***21.7***		-	-	5
640	Utilities	5	5	1	***22.2***		-	-	4
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	1	***8.7***		-	-	12
705	Professional Services	10	10	7	***75.0***		-	-	3
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	8	8	3	***34.8***		-	-	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

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**	**67**	***58.8***	**1**	**1**	**-**	**45**
01	**Salary & Wages**	**35**	**35**	**33**	***95.1***	**-**	**-**	**-**	**2**
600	Salary	35	35	33	***95.1***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**79**	**79**	**34**	***42.7***	**1**	**1**	**-**	**44**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	5	5	1	***17.4***		-	-	4
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	2	***31.2***		-	-	3
705	Professional Services	21	21	15	***73.1***		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	16	***37.9***		-	-	26
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

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**	**287**	***32.1***	**-**	**37**	**-**	**570**
01	**Salary & Wages**	**29**	**29**	**17**	***59.4***	**-**	**-**	**-**	**12**
600	Salary	29	29	17	***59.4***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**97**	**97**	**36**	***36.7***	**-**	**3**	**-**	**59**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	8	***55.6***		-	-	7
640	Utilities	5	5	2	***36.7***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	2	***175.0***		-	-	-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	22	***30.7***		-	-	50
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**	**234**	***30.5***	**-**	**34**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	768	768	234	***30.5***		34	-	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	-	-	-	-		-	-	-

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**	**444**	***50.7***	**100**	**16**	**48**	**268**
01	**Salary & Wages**	**39**	**39**	**35**	***88.6***	**-**	**-**	**-**	**4**
600	Salary	39	39	35	***88.6***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**837**	**834**	**410**	***49.2***	**100**	**12**	**48**	**263**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	11	-		-	-	-11
630	Training & Workshop	33	33	9	***27.2***		-	-	24
640	Utilities	5	5	1	***21.1***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	1	***31.3***		1	-	1
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	82	***167.9***		2	15	-50
705	Professional Services	18	18	10	***55.6***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	722	719	295	***41.1***		9	29	386
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					100			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**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**	**48**	***58.2***	**-**	**1**	**-**	**33**
01	**Salary & Wages**	**48**	**48**	**27**	***56.9***	**-**	**-**	**-**	**21**
600	Salary	48	48	27	***56.9***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**21**	***59.9***	**-**	**1**	**-**	**13**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	1	***32.0***		-	-	2
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	7	7	7	***94.1***		-	-	-
705	Professional Services	11	11	7	***64.6***		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	6	***60.0***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**91**	***26.3***	**3**	**70**	**6**	**176**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**346**	**346**	**91**	***26.3***	**3**	**70**	**6**	**176**
620	Local Travel	10	10	1	***8.4***		-	-	9
625	Overseas Travel	-	-	8	-		6	-	-14
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	-	-	-	-		1	-	-1
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	-	-		1	-	11
705	Professional Services	257	257	71	***27.6***		14	-	172
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	52	52	11	***20.2***		17	6	18
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**	**1,920**	***42.3***	**219**	**262**	**206**	**1,930**
01	**Salary & Wages**	**198**	**198**	**110**	***55.5***	**-**	**-**	**-**	**88**
600	Salary	188	188	109	***57.8***		-	-	79
610	Overtime	10	10	1	***11.8***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,343**	**2,963**	**1,151**	***38.9***	**219**	**136**	**115**	**1,341**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	362	362	334	***92.3***		6	-	22
630	Training & Workshop	233	233	25	***10.9***		-	-	208
640	Utilities	142	142	33	***23.6***		2	6	101
645	Rental of Property	36	9	5	***53.3***		2	1	1
650	Vehicle Operation Fuel	51	51	51	***100.0***		-	-	-
651	Vehicle Maintenance	32	32	39	***122.8***		5	7	-18
652	Vehicle Rental,Insurance & Ser	21	21	17	***80.9***		1	-	3
660	Office Stationary & Supplies	60	60	49	***81.4***		1	-	11
670	Operational material & supplie	88	88	-	-		1	-	87
680	Fuel for generators	16	16	16	***100.0***		-	-	-
690	Maintenance of Euip & Building	400	221	22	***9.8***		18	-	182
700	Operational Expenses	530	417	112	***26.8***		4	102	199
705	Professional Services	646	621	215	***34.7***		19	-	387
706	Translation Services	6	6	-	***5.0***		-	-	6
710	Other miscellaneous services	720	684	233	***34.0***		78	-	374
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					204			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**109**	**197**	**103**	***52.4***	**-**	**2**	**91**	**1**
810	Purchase of Vehicles	45	132	44	***33.1***		-	87	1
820	EDP Equipment	26	26	24	***95.6***		-	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	2	2	***137.1***		1	4	-6
860	Furniture & Fittings	28	28	24	***87.4***		-	-	3
870	Office equipment	10	10	9	***86.5***		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**179**	**55**	***30.9***	**-**	**124**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	179	55	***30.9***		124	-	-
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**	**1,179**	***34.5***	**217**	**168**	**190**	**1,660**
01	**Salary & Wages**	**42**	**42**	**15**	***35.9***	**-**	**-**	**-**	**27**
600	Salary	39	39	15	***37.6***		-	-	24
610	Overtime	3	3	-	***14.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,484**	**2,105**	**608**	***28.9***	**217**	**44**	**103**	**1,133**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	362	362	334	***92.3***		6	-	22
630	Training & Workshop	223	223	21	***9.2***		-	-	202
640	Utilities	108	108	15	***14.2***		2	-	91
645	Rental of Property	36	9	5	***53.3***		2	1	1
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	9	***149.5***		-	-	-3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	75	75	-	-		-	-	75
680	Fuel for generators	-	-	12	-		-	-	-12
690	Maintenance of Euip & Building	400	221	22	***9.8***		18	-	182
700	Operational Expenses	502	389	103	***26.5***		1	102	183
705	Professional Services	367	342	78	***22.8***		13	-	251
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	403	368	10	***2.7***		1	-	357
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					202			
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**	**55**	***30.9***	**-**	**124**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	179	55	***30.9***		124	-	-
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**	**61**	***58.5***	**1**	**-**	**-**	**42**
01	**Salary & Wages**	**31**	**31**	**22**	***70.1***	**-**	**-**	**-**	**9**
600	Salary	31	31	21	***67.7***		-	-	10
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**73**	**73**	**39**	***53.5***	**1**	**-**	**-**	**32**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	5	5	3	***63.6***		-	-	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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	1	***50.0***		-	-	1
705	Professional Services	60	60	35	***58.2***		-	-	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					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

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**	**180**	***82.6***	**-**	**4**	**4**	**30**
01	**Salary & Wages**	**34**	**34**	**30**	***87.9***	**-**	**-**	**-**	**4**
600	Salary	34	34	30	***87.9***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**47**	***62.6***	**-**	**3**	**-**	**25**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	5	***96.0***		-	-	-
640	Utilities	8	8	4	***49.9***		-	-	4
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	6	***64.2***		3	-	-
705	Professional Services	36	36	29	***81.3***		-	-	7
706	Translation Services	2	2	-	***15.0***		-	-	2
710	Other miscellaneous services	6	6	3	***47.5***		-	-	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**	**109**	**109**	**103**	***94.6***	**-**	**1**	**4**	**1**
810	Purchase of Vehicles	45	45	44	***97.2***		-	-	1
820	EDP Equipment	26	26	24	***95.6***		-	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	2	***233.0***		-	4	-6
860	Furniture & Fittings	28	28	24	***87.4***		-	-	3
870	Office equipment	10	10	9	***86.5***		-	-	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**	**444**	***70.6***	**-**	**88**	**7**	**90**
01	**Salary & Wages**	**47**	**47**	**21**	***45.5***	**-**	**-**	**-**	**26**
600	Salary	40	40	21	***53.5***		-	-	19
610	Overtime	7	7	-	**-**		-	-	7
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**582**	**582**	**423**	***72.7***	**-**	**88**	**7**	**64**
620	Local Travel	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	5	5	1	***21.2***		-	-	4
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	51	51	51	***100.0***		-	-	-
651	Vehicle Maintenance	32	32	39	***122.8***		5	7	-18
652	Vehicle Rental,Insurance & Ser	4	4	6	***142.6***		-	-	-2
660	Office Stationary & Supplies	60	60	49	***81.4***		1	-	11
670	Operational material & supplie	2	2	-	**-**		1	-	1
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	53	***43.1***		6	-	64
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	300	300	220	***73.3***		76	-	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	-	-	-	**-**		-	-	-

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**	**34**	***46.5***	**-**	**2**	**-**	**38**
01	**Salary & Wages**	**44**	**44**	**22**	***49.6***	**-**	**-**	**-**	**22**
600	Salary	44	44	22	***49.6***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**29**	**28**	**12**	***42.7***	**-**	**1**	**-**	**15**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	4	***86.3***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	2	***57.6***		1	-	1
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	5	***78.2***		-	-	2
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**	**22**	***21.9***	**1**	**-**	**6**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**22**	***21.9***	**1**	**-**	**6**	**71**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	6	***50.3***		-	6	-
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	2	***15.8***		-	-	9
705	Professional Services	53	53	15	***27.6***		-	-	38
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					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

Codigo	Rubrica de Despesas	Orçamento 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**	**81,162**	***49.1***	**499**	**59,961**	**8,323**	**15,278**
01	**Salary & Wages**	**6,443**	**6,995**	**4,639**	***66.3***	**-**	**-**	**-**	**2,356**
600	Salary	5,661	6,060	4,136	*68.2*		-	-	1,924
610	Overtime	263	331	403	*121.8*		-	-	-72
615	Allowances	519	604	100	*16.6*		-	-	504
02	**Goods & Services**	**128,951**	**125,075**	**65,844**	***52.6***	**499**	**45,636**	**1,510**	**11,587**
620	Local Travel	467	695	522	*75.1*		12	-	161
625	Overseas Travel	117	325	381	*117.5*		18	-	-75
630	Training & Workshop	60	212	75	*35.1*		153	-	-16
640	Utilities	840	957	515	*53.8*		17	1	424
645	Rental of Property	15	15	-	*2.0*		-	-	15
650	Vehicle Operation Fuel	2,095	2,346	1,022	*43.5*		736	200	388
651	Vehicle Maintenance	1,392	2,142	803	*37.5*		196	199	943
652	Vehicle Rental,Insurance & Ser	444	682	386	*56.6*		193	-	103
660	Office Stationary & Supplies	408	526	402	*76.5*		138	1	-16
670	Operational material & supplie	1,010	2,197	554	*25.2*		475	488	681
680	Fuel for generators	101,231	92,191	48,504	*52.6*		35,820	-	7,867
690	Maintenance of Euip & Building	2,460	2,670	309	*11.6*		226	80	2,056
700	Operational Expenses	13,629	14,510	9,227	*63.6*		6,483	-	-1,200
705	Professional Services	4,077	4,444	2,701	*60.8*		762	390	591
706	Translation Services	11	14	-	-		-	-	14
710	Other miscellaneous services	697	1,149	443	*38.6*		371	9	326
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					458			
740	Petty Cash					41			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,632**	**5,661**	**2,503**	***44.2***	**-**	**1,686**	**1,267**	**205**
810	Purchase of Vehicles	582	1,661	-	-		459	1,148	54
820	EDP Equipment	50	194	-	-		89	85	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	440	-	-		437	-	3
850	Other miscellaneous equipment	2,000	2,082	1,737	*83.5*		242	10	93
860	Furniture & Fittings	-	118	-	-		87	25	7
870	Office equipment	-	166	-	-		140	-	26
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1,000	1,000	766	*76.6*		233	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**23,321**	**26,161**	**7,856**	***30.0***	**-**	**11,946**	**5,366**	**993**
800	Aquisition of Buildings	-	-	409	-		1,001	721	-2,131
900	Infrastructure Assets	23,321	26,161	7,446	*28.5*		10,946	4,644	3,124
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**320**	***24.1***	**-**	**692**	**180**	**137**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,330	1,330	320	*24.1*		692	180	137
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**241**	***27.7***	**-**	**9**	**155**	**465**
01	**Salary & Wages**	**77**	**77**	**57**	***73.4***	**-**	**-**	**-**	**20**
600	Salary	77	77	57	***73.4***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**793**	**793**	**185**	***23.3***	**-**	**9**	**155**	**444**
620	Local Travel	20	20	22	***110.4***		-	-	-2
625	Overseas Travel	-	-	9	-		-	-	-9
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	16	16	7	***42.6***		-	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	15	***187.5***		1	-	-8
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***48.2***		1	1	-
670	Operational material & supplie	11	11	2	***16.9***		1	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	1	***10.8***		-	-	5
700	Operational Expenses	16	16	11	***67.9***		-	-	5
705	Professional Services	700	700	105	***15.1***		3	148	443
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	9	***83.5***		1	6	-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

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**	**231**	***27.6***	**-**	**9**	**155**	**441**
01	**Salary & Wages**	**77**	**77**	**57**	***73.4***	**-**	**-**	**-**	**20**
600	Salary	77	77	57	***73.4***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**759**	**759**	**174**	***23.0***	**-**	**9**	**155**	**421**
620	Local Travel	12	12	22	***183.9***		-	-	-10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	7	***85.3***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	15	***187.5***		1	-	-8
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***48.2***		1	1	-
670	Operational material & supplie	5	5	2	***37.1***		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	1	***32.3***		-	-	1
700	Operational Expenses	12	12	11	***90.6***		-	-	1
705	Professional Services	700	700	105	***15.1***		3	148	443
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	9	***131.3***		1	6	-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

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**	**10**	***60.8***	**-**	**-**	**-**	**7**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**10**	***60.8***	**-**	**-**	**-**	**7**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	9	-		-	-	-9
630	Training & Workshop	-	-	1	-		-	-	-1
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	**-**	**240**	**141**	***58.9***	**1**	**25**	**3**	**70**
01	**Salary & Wages**	**-**	**126**	**73**	***57.7***	**-**	**-**	**-**	**53**
600	Salary	-	126	73	***57.7***		-	-	53
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**114**	**69**	***60.1***	**1**	**25**	**3**	**17**
620	Local Travel	-	34	18	***53.2***		2	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	16	6	***35.0***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	17	15	***88.2***		-	-	2
651	Vehicle Maintenance	-	10	4	***40.0***		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	12	6	***51.3***		2	-	4
670	Operational material & supplie	-	6	7	***110.8***		1	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	-	***30.2***		7	-	-6
700	Operational Expenses	-	14	8	***56.6***		1	-	5
705	Professional Services	-	-	-	-		-	3	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	***111.2***		-	-	-
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

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**	**90**	***86.4***	**-**	**10**	**-**	**4**
01	**Salary & Wages**	**-**	**63**	**61**	***96.5***	**-**	**-**	**-**	**2**
600	Salary	-	63	61	***96.5***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**41**	**29**	***70.8***	**-**	**10**	**-**	**2**
620	Local Travel	-	10	6	***61.0***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	8	4	***48.2***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	7	***116.7***		-	-	-1
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	1	***28.6***		2	-	1
670	Operational material & supplie	-	2	4	***197.2***		-	-	-2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	9	4	***47.0***		1	-	4
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	**-**	**136**	**51**	***37.9***	**1**	**15**	**3**	**66**
01	**Salary & Wages**	**-**	**63**	**12**	***19.0***	**-**	**-**	**-**	**51**
600	Salary	-	63	12	***19.0***		-	-	51
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**73**	**40**	***54.2***	**1**	**15**	**3**	**14**
620	Local Travel	-	24	12	***50.0***		2	-	10
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	-	8	2	***21.8***		-	-	6
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	8	***72.7***		-	-	3
651	Vehicle Maintenance	-	10	4	***40.0***		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	5	***62.6***		-	-	3
670	Operational material & supplie	-	4	3	***67.7***		1	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	-	***30.2***		6	-	-6
700	Operational Expenses	-	5	4	***74.0***		-	-	1
705	Professional Services	-	-	-	**-**		-	3	-3
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	***85.5***		-	-	-
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	-	-	-	**-**		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**28,645**	**34,562**	**13,092**	***37.9***	**30**	**14,273**	**5,801**	**1,366**
01	**Salary & Wages**	**314**	**566**	**389**	***68.7***	**-**	**-**	**-**	**177**
600	Salary	300	544	385	***70.8***		-	-	159
610	Overtime	14	22	3	***14.6***		-	-	19
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,419**	**3,721**	**2,415**	***64.9***	**30**	**498**	**269**	**509**
620	Local Travel	57	87	24	***27.7***		1	-	62
625	Overseas Travel	86	259	280	***108.3***		-	-	-22
630	Training & Workshop	60	210	45	***21.3***		145	-	20
640	Utilities	93	112	75	***67.3***		2	-	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	53	70	59	***84.3***		7	-	5
651	Vehicle Maintenance	222	623	585	***93.9***		115	-	-77
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	76	97	109	***112.6***		43	-	-55
670	Operational material & supplie	231	246	16	***6.5***		6	-	224
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	54	174	21	***12.3***		73	35	44
700	Operational Expenses	77	93	68	***73.4***		2	-	23
705	Professional Services	1,190	1,515	1,066	***70.4***		59	232	158
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	215	230	65	***28.2***		37	2	127
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					15			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,475**	**4,998**	**2,503**	***50.1***	**-**	**1,680**	**610**	**205**
810	Purchase of Vehicles	475	1,054	-	-		459	541	54
820	EDP Equipment	-	138	-	-		83	35	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	440	-	-		437	-	3
850	Other miscellaneous equipment	2,000	2,082	1,737	***83.5***		242	10	93
860	Furniture & Fittings	-	118	-	-		87	25	7
870	Office equipment	-	166	-	-		140	-	26
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1,000	1,000	766	***76.6***		233	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**21,107**	**23,947**	**7,465**	***31.2***	**-**	**11,403**	**4,742**	**337**
800	Aquisition of Buildings	-	-	409	-		1,001	98	-1,508
900	Infrastructure Assets	21,107	23,947	7,056	***29.5***		10,402	4,644	1,845
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**320**	***24.1***	**-**	**692**	**180**	**137**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,330	1,330	320	***24.1***		692	180	137
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,026**	***75.3***	**1**	**62**	**204**	**69**
01	**Salary & Wages**	**16**	**26**	**26**	***98.4***	**-**	**-**	**-**	**-**
600	Salary	16	26	26	***98.4***		-	-	-
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,340**	**1,336**	**1,001**	***74.9***	**1**	**62**	**204**	**68**
620	Local Travel	6	6	4	***69.0***		-	-	2
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	19	**-**		-	-	-19
640	Utilities	40	40	48	***119.3***		1	-	-8
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	8	8	7	***81.3***		-	-	2
651	Vehicle Maintenance	-	-	-	**-**		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	5	5	14	***282.2***		1	-	-10
670	Operational material & supplie	6	6	3	***57.1***		-	-	3
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	10	10	8	***75.5***		1	-	2
700	Operational Expenses	10	10	4	***41.1***		-	-	6
705	Professional Services	1,125	1,125	871	***77.4***		36	204	14
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	130	126	23	***18.5***		21	-	81
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**	**1,007**	**638**	***63.4***	**3**	**144**	**132**	**90**
01	**Salary & Wages**	**81**	**136**	**92**	***67.3***	**-**	**-**	**-**	**44**
600	Salary	76	130	90	***69.1***		-	-	40
610	Overtime	5	6	2	***28.1***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**243**	**773**	**547**	***70.7***	**3**	**144**	**34**	**46**
620	Local Travel	10	23	4	***19.4***		-	-	18
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	10	7	***72.2***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	11	11	***95.5***		2	-	-1
651	Vehicle Maintenance	199	586	506	***86.3***		94	-	-13
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	9	10	***107.8***		7	-	-8
670	Operational material & supplie	4	8	2	***19.7***		2	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	113	4	***3.3***		32	34	44
700	Operational Expenses	5	8	2	***28.2***		1	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	5	2	***30.1***		-	-	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**	**-**	**98**	**-**	**-**	**-**	**-**	**98**	**-**
800	Aquisition of Buildings	-	-	-	-		-	98	-98
900	Infrastructure Assets	-	98	-	-		-	-	98
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**31,764**	**11,147**	***35.1***	**25**	**14,053**	**5,464**	**1,075**
01	**Salary & Wages**	**76**	**142**	**106**	***74.8***	**-**	**-**	**-**	**36**
600	Salary	74	135	106	***78.6***		-	-	29
610	Overtime	2	7	-	**-**		-	-	7
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**738**	**1,445**	**752**	***52.1***	**25**	**278**	**29**	**360**
620	Local Travel	25	34	7	***21.4***		-	-	26
625	Overseas Travel	86	259	280	***108.2***		-	-	-21
630	Training & Workshop	60	210	26	***12.4***		145	-	39
640	Utilities	36	41	13	***32.4***		-	-	27
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	26	30	20	***66.7***		5	-	5
651	Vehicle Maintenance	23	28	77	***275.5***		16	-	-65
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	50	57	38	***66.8***		32	-	-13
670	Operational material & supplie	210	215	10	***4.5***		3	-	203
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	34	39	5	***12.7***		39	-	-5
700	Operational Expenses	50	57	47	***81.4***		1	-	10
705	Professional Services	65	390	192	***49.3***		22	27	148
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	68	80	37	***45.9***		13	2	28
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,475**	**4,998**	**2,503**	***50.1***	**-**	**1,680**	**610**	**205**
810	Purchase of Vehicles	475	1,054	-	**-**		459	541	54
820	EDP Equipment	-	138	-	**-**		83	35	20
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	440	-	**-**		437	-	3
850	Other miscellaneous equipment	2,000	2,082	1,737	***83.5***		242	10	93
860	Furniture & Fittings	-	118	-	**-**		87	25	7
870	Office equipment	-	166	-	**-**		140	-	26
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	1,000	1,000	766	***76.6***		233	-	2
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**21,107**	**23,849**	**7,465**	***31.3***	**-**	**11,403**	**4,644**	**337**
800	Aquisition of Buildings	-	-	409	**-**		1,001	-	-1,410
900	Infrastructure Assets	21,107	23,849	7,056	***29.6***		10,402	4,644	1,747
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,330**	**1,330**	**320**	***24.1***	**-**	**692**	**180**	**137**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	1,330	1,330	320	***24.1***		692	180	137
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**142**	***79.7***	**-**	**7**	**1**	**28**
01	**Salary & Wages**	**46**	**97**	**77**	***79.4***	**-**	**-**	**-**	**20**
600	Salary	44	94	77	***81.9***		-	-	17
610	Overtime	2	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**81**	**65**	***80.0***	**-**	**7**	**1**	**8**
620	Local Travel	10	13	6	***47.8***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	11	3	***25.8***		1	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	11	14	***127.3***		-	-	-3
651	Vehicle Maintenance	-	3	2	***55.3***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	13	28	***212.7***		1	-	-16
670	Operational material & supplie	5	8	1	***8.0***		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	4	4	***92.0***		1	1	-2
700	Operational Expenses	6	8	5	***62.4***		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	9	3	***28.4***		2	-	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

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**	**139**	***55.3***	**2**	**7**	**-**	**103**
01	**Salary & Wages**	**95**	**165**	**88**	***53.5***	**-**	**-**	**-**	**77**
600	Salary	90	159	87	***54.5***		-	-	72
610	Overtime	5	6	2	***25.3***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**86**	**50**	***58.7***	**2**	**7**	**-**	**27**
620	Local Travel	6	11	2	***18.0***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	10	4	***43.6***		1	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	10	8	***80.0***		-	-	2
651	Vehicle Maintenance	-	6	-	***6.7***		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	13	20	***151.7***		2	-	-9
670	Operational material & supplie	6	9	1	***8.4***		1	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	8	1	***14.9***		1	-	6
700	Operational Expenses	6	9	10	***109.1***		-	-	-1
705	Professional Services	-	-	3	-		-	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	10	1	***7.8***		-	-	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	-	-	-	-		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,589**	**1,794**	**1,124**	***62.7***	**79**	**55**	**1**	**535**
01	**Salary & Wages**	**1,092**	**1,092**	**676**	***61.9***	**-**	**-**	**-**	**416**
600	Salary	1,080	1,080	673	***62.3***		-	-	407
610	Overtime	12	12	3	***25.3***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**497**	**702**	**448**	***63.9***	**79**	**55**	**1**	**119**
620	Local Travel	133	255	199	***78.1***		3	-	53
625	Overseas Travel	-	-	7	-		-	-	-7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	74	99	49	***49.8***		-	1	49
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	107	107	76	***71.2***		4	-	27
651	Vehicle Maintenance	-	-	-	-		10	-	-10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	62	100	81	***81.5***		2	-	16
670	Operational material & supplie	27	27	8	***29.9***		5	-	13
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	46	66	5	***7.1***		23	-	38
700	Operational Expenses	26	26	16	***62.8***		5	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	22	22	6	***28.6***		2	-	14
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

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**	**40**	***54.6***	**5**	**6**	**1**	**22**
01	**Salary & Wages**	**18**	**18**	**12**	***68.8***	**-**	**-**	**-**	**6**
600	Salary	18	18	12	***68.8***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**27**	***49.9***	**5**	**6**	**1**	**16**
620	Local Travel	10	10	6	***62.8***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	6	***53.8***		-	1	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	3	***30.0***		4	-	3
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	6	***62.2***		-	-	4
670	Operational material & supplie	3	3	3	***108.3***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	***12.5***		2	-	-1
700	Operational Expenses	5	5	2	***42.0***		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***0.8***		-	-	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**	**355**	**265**	***74.6***	**10**	**9**	**-**	**72**
01	**Salary & Wages**	**223**	**223**	**168**	***75.5***	**-**	**-**	**-**	**55**
600	Salary	221	221	168	***76.2***		-	-	53
610	Overtime	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**89**	**132**	**97**	***73.1***	**10**	**9**	**-**	**17**
620	Local Travel	20	50	25	***49.8***		-	-	25
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	20	20	7	***36.4***		-	-	13
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	20	20	19	***93.5***		-	-	1
651	Vehicle Maintenance	-	-	-	**-**		3	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	9	22	33	***148.5***		-	-	-11
670	Operational material & supplie	6	6	1	***20.8***		-	-	5
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	5	5	1	***14.0***		-	-	4
700	Operational Expenses	6	6	7	***116.9***		4	-	-5
705	Professional Services	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	3	3	4	***121.7***		2	-	-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					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**277**	**120**	***43.5***	**-**	**35**	**-**	**121**
01	**Salary & Wages**	**152**	**152**	**68**	***44.5***	**-**	**-**	**-**	**84**
600	Salary	147	147	65	***44.0***		-	-	82
610	Overtime	5	5	3	***60.7***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**125**	**53**	***42.2***	**-**	**35**	**-**	**37**
620	Local Travel	20	40	28	***70.4***		3	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	10	***97.7***		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	10	***73.1***		-	-	4
651	Vehicle Maintenance	-	-	-	-		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***53.5***		2	-	-
670	Operational material & supplie	6	6	-	-		5	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	40	-	-		21	-	19
700	Operational Expenses	6	6	1	***24.4***		1	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	1	***17.4***		-	-	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	-	-	-	-		-	-	-

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**	**1,089**	**699**	***64.2***	**65**	**5**	**-**	**321**
01	**Salary & Wages**	**699**	**699**	**427**	***61.2***	**-**	**-**	**-**	**272**
600	Salary	694	694	427	***61.6***		-	-	267
610	Overtime	5	5	-	**-**		-	-	5
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**268**	**390**	**272**	***69.7***	**65**	**5**	**-**	**49**
620	Local Travel	83	155	140	***90.2***		-	-	15
625	Overseas Travel	-	-	6	**-**		-	-	-6
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	32	57	26	***45.3***		-	-	31
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	64	64	45	***70.3***		-	-	19
651	Vehicle Maintenance	-	-	-	**-**		5	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	37	62	39	***63.5***		-	-	23
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	***64.0***		-	-	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					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	-	-	-	**-**		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**119,708**	**111,588**	**60,273**	***54.0***	**108**	**43,404**	**470**	**7,332**
01	**Salary & Wages**	**1,771**	**1,836**	**1,488**	***81.1***	**-**	**-**	**-**	**348**
600	Salary	1,689	1,694	1,182	***69.8***		-	-	512
610	Overtime	82	142	306	***215.6***		-	-	-164
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117,937**	**109,752**	**58,785**	***53.6***	**108**	**43,404**	**470**	**6,984**
620	Local Travel	124	154	87	***56.4***		1	-	66
625	Overseas Travel	-	-	5	-		-	-	-5
630	Training & Workshop	-	-	-	-		3	-	-3
640	Utilities	506	506	238	***47.1***		11	-	257
645	Rental of Property	15	15	-	***2.0***		-	-	15
650	Vehicle Operation Fuel	200	200	151	***75.6***		34	-	15
651	Vehicle Maintenance	-	-	17	-		26	-	-44
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	136	141	82	***58.2***		19	-	40
670	Operational material & supplie	440	1,040	45	***4.4***		252	470	273
680	Fuel for generators	101,164	92,119	48,474	***52.6***		35,819	-	7,826
690	Maintenance of Euip & Building	1,113	1,113	52	***4.7***		36	-	1,025
700	Operational Expenses	13,051	13,051	8,868	***67.9***		6,374	-	-2,191
705	Professional Services	1,115	1,115	587	***52.7***		527	-	1
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	59	284	178	***62.5***		302	-	-196
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					108			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**101**	***48.4***	**3**	**1**	**-**	**104**
01	**Salary & Wages**	**152**	**152**	**76**	***49.9***	**-**	**-**	**-**	**76**
600	Salary	152	152	33	***21.9***		-	-	119
610	Overtime	-	-	42	-		-	-	-42
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**25**	***44.6***	**3**	**1**	**-**	**28**
620	Local Travel	8	8	2	***25.5***		-	-	6
625	Overseas Travel	-	-	5	-		-	-	-5
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	***58.3***		-	-	4
670	Operational material & supplie	6	6	1	***17.7***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	6	***121.0***		-	-	-1
700	Operational Expenses	7	7	3	***49.5***		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	***5.1***		-	-	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	-	-	-	-		-	-	-

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**	**105,445**	**57,640**	***54.7***	**22**	**42,191**	**-**	**5,592**
01	**Salary & Wages**	**297**	**297**	**260**	***87.4***	**-**	**-**	**-**	**37**
600	Salary	277	277	222	***80.0***		-	-	55
610	Overtime	20	20	38	***189.8***		-	-	-18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**114,193**	**105,148**	**57,381**	***54.6***	**22**	**42,191**	**-**	**5,554**
620	Local Travel	13	13	30	***233.1***		-	-	-17
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	-	-	17	-		-	-	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	10	***60.2***		7	-	-
670	Operational material & supplie	7	7	4	***53.9***		-	-	3
680	Fuel for generators	101,164	92,119	48,474	***52.6***		35,819	-	7,826
690	Maintenance of Euip & Building	10	10	12	***121.6***		19	-	-21
700	Operational Expenses	12,966	12,966	8,800	***67.9***		6,345	-	-2,179
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					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	-	-	-	-		-	-	-

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**	**1,506**	**970**	***64.4***	**55**	**179**	**-**	**302**
01	**Salary & Wages**	**772**	**837**	**753**	***89.9***	**-**	**-**	**-**	**84**
600	Salary	752	757	582	***76.9***		-	-	175
610	Overtime	20	80	170	***212.8***		-	-	-90
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**634**	**669**	**217**	***32.4***	**55**	**179**	**-**	**218**
620	Local Travel	51	81	27	***32.9***		1	-	53
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
640	Utilities	84	84	29	***35.0***		1	-	53
645	Rental of Property	6	6	-	***5.0***		-	-	6
650	Vehicle Operation Fuel	129	129	90	***69.8***		25	-	13
651	Vehicle Maintenance	-	-	-	-		20	-	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	41	46	14	***29.6***		-	-	32
670	Operational material & supplie	205	205	12	***5.9***		127	-	66
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	41	41	9	***22.8***		-	-	32
700	Operational Expenses	43	43	31	***71.4***		-	-	12
705	Professional Services	12	12	3	***28.0***		-	-	9
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	20	20	1	***6.1***		3	-	15
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	-	-	-	-		-	-	-

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**	**613**	***26.6***	**20**	**539**	**-**	**1,132**
01	**Salary & Wages**	**166**	**166**	**119**	***71.5***	**-**	**-**	**-**	**47**
600	Salary	146	146	96	***65.7***		-	-	50
610	Overtime	20	20	23	***113.7***		-	-	-3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,137**	**2,137**	**494**	***23.1***	**20**	**539**	**-**	**1,084**
620	Local Travel	20	20	9	***44.9***		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
640	Utilities	21	21	10	***47.4***		1	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	7	***50.0***		4	-	4
651	Vehicle Maintenance	-	-	-	-		2	-	-2
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	18	18	7	***41.3***		-	-	11
670	Operational material & supplie	15	15	4	***23.6***		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1,005	1,005	7	***0.6***		-	-	998
700	Operational Expenses	10	10	8	***76.2***		5	-	-3
705	Professional Services	1,020	1,020	443	***43.4***		527	-	51
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***6.5***		-	-	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**	**1,921**	**841**	***43.8***	**6**	**473**	**470**	**131**
01	**Salary & Wages**	**282**	**282**	**218**	***77.2***	**-**	**-**	**-**	**64**
600	Salary	262	262	185	***70.7***		-	-	77
610	Overtime	20	20	33	***162.8***		-	-	-13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**814**	**1,639**	**623**	***38.0***	**6**	**473**	**470**	**67**
620	Local Travel	21	21	12	***56.9***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
640	Utilities	363	363	187	***51.6***		-	-	176
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	37	37	19	***50.0***		4	-	15
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	35	***86.4***		12	-	-7
670	Operational material & supplie	200	800	23	***2.9***		125	470	182
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	48	48	13	***27.6***		6	-	29
700	Operational Expenses	20	20	25	***124.7***		24	-	-29
705	Professional Services	60	60	136	***227.4***		-	-	-76
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	20	245	173	***70.6***		299	-	-227
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

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**	**108**	***53.1***	**2**	**22**	**-**	**72**
01	**Salary & Wages**	**102**	**102**	**64**	***62.4***	**-**	**-**	**-**	**38**
600	Salary	100	100	63	***63.5***		-	-	37
610	Overtime	2	2	-	***6.0***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**102**	**102**	**45**	***43.8***	**2**	**22**	**-**	**33**
620	Local Travel	11	11	7	***63.6***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	19	19	10	***53.9***		9	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	4	***20.6***		-	-	14
651	Vehicle Maintenance	-	-	-	-		3	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	11	***100.0***		-	-	-
670	Operational material & supplie	7	7	1	***20.3***		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	5	***127.0***		10	-	-11
700	Operational Expenses	5	5	1	***20.0***		-	-	4
705	Professional Services	23	23	4	***18.8***		-	-	19
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	1	***23.0***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**3,099**	**1,714**	***55.3***	**141**	**133**	**10**	**1,100**
01	**Salary & Wages**	**980**	**1,004**	**817**	***81.4***	**-**	**-**	**-**	**187**
600	Salary	956	980	792	***80.8***		-	-	189
610	Overtime	24	24	26	***106.7***		-	-	-2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,070**	**2,095**	**897**	***42.8***	**141**	**133**	**10**	**913**
620	Local Travel	53	56	78	***141.3***		1	-	-24
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	83	83	104	***125.4***		2	-	-23
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	253	260	194	***74.5***		6	-	60
651	Vehicle Maintenance	-	-	2	-		14	-	-16
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	59	64	48	***75.5***		22	-	-7
670	Operational material & supplie	120	120	64	***53.3***		2	-	54
680	Fuel for generators	52	52	21	***41.0***		-	-	31
690	Maintenance of Euip & Building	1,142	1,142	177	***15.5***		32	1	932
700	Operational Expenses	47	47	34	***72.7***		1	-	12
705	Professional Services	248	251	134	***53.5***		18	-	98
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	12	20	38	***195.6***		14	-	-32
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					141			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,451**	***53.9***	**136**	**107**	**9**	**990**
01	**Salary & Wages**	**773**	**773**	**644**	***83.3***	**-**	**-**	**-**	**129**
600	Salary	753	753	620	***82.4***		-	-	133
610	Overtime	20	20	24	***119.7***		-	-	-4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,920**	**1,920**	**807**	***42.0***	**136**	**107**	**9**	**861**
620	Local Travel	31	31	61	***197.0***		-	-	-30
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	48	48	100	***209.2***		2	-	-55
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	231	231	173	***74.8***		-	-	58
651	Vehicle Maintenance	-	-	2	-		12	-	-13
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	47	47	38	***79.9***		19	-	-9
670	Operational material & supplie	104	104	60	***58.1***		1	-	42
680	Fuel for generators	52	52	21	***41.0***		-	-	31
690	Maintenance of Euip & Building	1,133	1,133	177	***15.6***		26	-	931
700	Operational Expenses	21	21	28	***131.1***		1	-	-7
705	Professional Services	248	248	129	***51.9***		17	-	102
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	17	***330.6***		8	-	-20
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**131**	***70.3***	**2**	**10**	**1**	**42**
01	**Salary & Wages**	**106**	**106**	**99**	***93.1***	**-**	**-**	**-**	**7**
600	Salary	104	104	97	***93.7***		-	-	7
610	Overtime	2	2	1	***61.5***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**80**	**80**	**32**	***40.0***	**2**	**10**	**1**	**35**
620	Local Travel	10	10	10	***99.8***		1	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	4	***18.0***		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	6	***50.0***		3	-	3
651	Vehicle Maintenance	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	6	***69.4***		-	-	3
670	Operational material & supplie	6	6	1	***8.3***		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		6	1	-2
700	Operational Expenses	15	15	6	***37.8***		-	-	9
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**	**178**	**118**	***66.3***	**3**	**13**	**-**	**45**
01	**Salary & Wages**	**84**	**108**	**74**	***68.7***	**-**	**-**	**-**	**34**
600	Salary	82	106	74	***69.6***		-	-	32
610	Overtime	2	2	-	***20.8***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**70**	**44**	***62.5***	**3**	**13**	**-**	**11**
620	Local Travel	6	9	2	***27.1***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	17	12	***70.6***		-	-	5
651	Vehicle Maintenance	-	-	-	-		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	8	3	***32.3***		3	-	3
670	Operational material & supplie	5	5	3	***50.8***		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		1	-	3
700	Operational Expenses	5	5	1	***18.9***		-	-	4
705	Professional Services	-	3	6	***184.0***		1	-	-3
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	4	12	18	***155.4***		6	-	-12
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

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**	**14**	***34.2***	**1**	**4**	**-**	**23**
01	**Salary & Wages**	**17**	**17**	**-**	**-**	**-**	**-**	**-**	**17**
600	Salary	17	17	-	-		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**14**	***57.5***	**1**	**4**	**-**	**6**
620	Local Travel	6	6	5	***84.7***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	***1.0***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	3	-		3	-	-6
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	2	-		1	-	-3
670	Operational material & supplie	5	5	1	***10.2***		-	-	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					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

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,557**	**3,042**	**856**	***28.1***	**92**	**235**	**532**	**1,328**
01	**Salary & Wages**	**889**	**974**	**423**	***43.4***	**-**	**-**	**-**	**551**
600	Salary	370	370	323	***87.3***		-	-	47
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	519	604	100	***16.6***		-	-	504
02	**Goods & Services**	**1,668**	**2,068**	**433**	***21.0***	**92**	**235**	**532**	**776**
620	Local Travel	16	16	61	***383.7***		-	-	-45
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	11	11	13	***115.9***		-	-	-2
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	606	806	222	***27.5***		233	200	151
651	Vehicle Maintenance	686	886	81	***9.1***		2	199	604
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	13	13	8	***64.4***		-	-	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	1	***23.4***		-	-	3
700	Operational Expenses	287	287	41	***14.2***		-	-	246
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					92			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,557**	**3,042**	**856**	***28.1***	**92**	**235**	**532**	**1,328**
01	**Salary & Wages**	**889**	**974**	**423**	***43.4***	**-**	**-**	**-**	**551**
600	Salary	370	370	323	***87.3***		-	-	47
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	519	604	100	***16.6***		-	-	504
02	**Goods & Services**	**1,668**	**2,068**	**433**	***21.0***	**92**	**235**	**532**	**776**
620	Local Travel	16	16	61	***383.7***		-	-	-45
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	11	11	13	***115.9***		-	-	-2
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	606	806	222	***27.5***		233	200	151
651	Vehicle Maintenance	686	886	81	***9.1***		2	199	604
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	13	13	8	***64.4***		-	-	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	1	***23.4***		-	-	3
700	Operational Expenses	287	287	41	***14.2***		-	-	246
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					92			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**6,041**	**1,757**	***29.1***	**20**	**962**	**1,344**	**1,958**
01	**Salary & Wages**	**716**	**716**	**387**	***54.0***	**-**	**-**	**-**	**329**
600	Salary	707	707	379	***53.6***		-	-	328
610	Overtime	9	9	8	***85.4***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**588**	**2,448**	**980**	***40.0***	**20**	**412**	**63**	**973**
620	Local Travel	43	53	24	***46.1***		5	-	24
625	Overseas Travel	14	49	32	***66.1***		4	-	12
630	Training & Workshop	-	2	20	***1001.2***		3	-	-21
640	Utilities	36	50	15	***29.4***		1	-	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	44	54	55	***102.5***		3	-	-4
651	Vehicle Maintenance	49	58	28	***48.7***		17	-	13
652	Vehicle Rental,Insurance & Ser	-	8	-	-		-	-	8
660	Office Stationary & Supplies	41	78	51	***65.9***		44	-	-17
670	Operational material & supplie	126	693	402	***58.0***		207	18	66
680	Fuel for generators	4	9	1	***11.1***		1	-	7
690	Maintenance of Euip & Building	21	91	20	***21.9***		2	43	26
700	Operational Expenses	107	959	32	***3.3***		8	-	919
705	Professional Services	84	123	280	***227.8***		106	-	-263
706	Translation Services	1	4	-	-		-	-	4
710	Other miscellaneous services	18	218	19	***8.7***		12	2	185
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**	**-**	**-**	**-**	**6**	**657**	**-**
810	Purchase of Vehicles	107	607	-	-		-	607	-
820	EDP Equipment	50	56	-	-		6	50	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other 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**	**391**	***17.6***	**-**	**544**	**623**	**656**
800	Aquisition of Buildings	-	-	-	-		-	623	-623
900	Infrastructure Assets	2,214	2,214	391	***17.6***		544	-	1,280
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**43**	***41.3***	**-**	**11**	**-**	**50**
01	**Salary & Wages**	**44**	**44**	**12**	***27.7***	**-**	**-**	**-**	**32**
600	Salary	44	44	12	***27.7***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**30**	***51.5***	**-**	**11**	**-**	**18**
620	Local Travel	5	5	2	***30.8***		-	-	3
625	Overseas Travel	9	9	4	***46.3***		3	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	3	***36.3***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	8	***106.7***		3	-	-4
651	Vehicle Maintenance	9	9	6	***67.6***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	6	***157.5***		2	-	-4
670	Operational material & supplie	4	4	-	***8.2***		-	-	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**	**57**	***66.1***	**-**	**14**	**-**	**15**
01	**Salary & Wages**	**45**	**45**	**30**	***67.4***	**-**	**-**	**-**	**15**
600	Salary	43	43	29	***66.8***		-	-	14
610	Overtime	2	2	2	***79.8***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**27**	***64.8***	**-**	**14**	**-**	**-**
620	Local Travel	4	4	2	***46.0***		2	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		1	-	-1
640	Utilities	3	3	2	***83.3***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	4	4	8	***203.6***		-	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	1	***31.6***		3	-	-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	9	***298.5***		8	-	-14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**53**	***50.6***	**-**	**2**	**-**	**50**
01	**Salary & Wages**	**51**	**51**	**31**	***61.1***	**-**	**-**	**-**	**20**
600	Salary	49	49	29	***59.5***		-	-	20
610	Overtime	2	2	2	***111.4***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**23**	***41.1***	**-**	**2**	**-**	**30**
620	Local Travel	3	3	-	***10.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	1	***12.6***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	3	***150.0***		-	-	-1
651	Vehicle Maintenance	2	2	-	***22.9***		2	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	4	***110.8***		-	-	-
670	Operational material & supplie	3	3	1	***37.0***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	2	***62.1***		-	-	2
700	Operational Expenses	4	4	-	***7.5***		-	-	4
705	Professional Services	27	27	10	***38.5***		-	-	17
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**	**115**	***32.2***	**3**	**15**	**111**	**114**
01	**Salary & Wages**	**172**	**172**	**71**	***41.4***	**-**	**-**	**-**	**100**
600	Salary	170	170	70	***41.3***		-	-	100
610	Overtime	2	2	1	***53.7***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**44**	***58.9***	**3**	**15**	**-**	**13**
620	Local Travel	10	10	8	***81.0***		-	-	2
625	Overseas Travel	5	5	1	***15.5***		-	-	4
630	Training & Workshop	-	-	13	-		2	-	-15
640	Utilities	7	7	2	***22.3***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	6	6	2	***26.7***		6	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		2	-	-
670	Operational material & supplie	6	6	5	***84.6***		-	-	1
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	3	***49.1***		5	-	-1
705	Professional Services	13	13	3	***26.8***		-	-	10
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					3			
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**	**3,682**	**1,060**	***28.8***	**8**	**863**	**703**	**1,049**
01	**Salary & Wages**	**300**	**300**	**184**	***61.4***	**-**	**-**	**-**	**116**
600	Salary	298	298	182	***61.2***		-	-	116
610	Overtime	2	2	2	***87.6***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**227**	**1,122**	**485**	***43.2***	**8**	**319**	**34**	**276**
620	Local Travel	14	14	9	***63.0***		1	-	4
625	Overseas Travel	-	-	4	-		1	-	-5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	2	***35.9***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	14	***100.0***		-	-	-
651	Vehicle Maintenance	21	21	7	***31.5***		-	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	57	33	***58.4***		31	-	-7
670	Operational material & supplie	105	672	392	***58.4***		207	18	55
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	4	64	5	***7.4***		-	16	43
700	Operational Expenses	6	6	4	***71.0***		-	-	2
705	Professional Services	26	63	8	***12.9***		75	-	-21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	205	7	***3.6***		3	-	195
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**	**391**	***17.6***	**-**	**544**	**623**	**656**
800	Aquisition of Buildings	-	-	-	-		-	623	-623
900	Infrastructure Assets	2,214	2,214	391	***17.6***		544	-	1,280
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**132**	***56.1***	**4**	**15**	**20**	**65**
01	**Salary & Wages**	**105**	**105**	**59**	***55.8***	**-**	**-**	**-**	**46**
600	Salary	103	103	57	***55.0***		-	-	46
610	Overtime	2	2	2	***93.1***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**131**	**131**	**74**	***56.3***	**4**	**15**	**20**	**19**
620	Local Travel	7	7	4	***54.5***		1	-	2
625	Overseas Travel	-	-	2	-		-	-	-2
630	Training & Workshop	-	-	5	-		-	-	-5
640	Utilities	7	7	3	***36.5***		1	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	7	7	3	***37.2***		1	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	3	***69.3***		1	-	-
670	Operational material & supplie	5	5	3	***52.6***		-	-	2
680	Fuel for generators	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	2	2	11	***569.4***		1	20	-30
700	Operational Expenses	71	71	18	***25.6***		2	-	51
705	Professional Services	14	14	10	***72.2***		7	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***45.4***		-	-	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	-	-	-	-		-	-	-

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**	**297**	***20.2***	**7**	**42**	**509**	**616**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**965**	**297**	***30.8***	**7**	**37**	**9**	**615**
620	Local Travel	-	10	-	-		-	-	10
625	Overseas Travel	-	35	21	***60.3***		-	-	14
630	Training & Workshop	-	2	1	***74.7***		-	-	1
640	Utilities	-	14	2	***15.5***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	10	10	***98.4***		-	-	-
651	Vehicle Maintenance	-	9	3	***31.4***		5	-	2
652	Vehicle Rental,Insurance & Ser	-	8	-	-		-	-	8
660	Office Stationary & Supplies	-	5	5	***92.4***		5	-	-5
670	Operational material & supplie	-	-	1	-		1	-	-1
680	Fuel for generators	-	5	-	-		-	-	5
690	Maintenance of Euip & Building	-	10	-	***4.2***		1	7	2
700	Operational Expenses	-	852	5	***0.5***		-	-	847
705	Professional Services	-	2	248	***12403.5***		24	-	-270
706	Translation Services	-	3	-	-		-	-	3
710	Other miscellaneous services	-	-	1	-		1	2	-5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**506**	**-**	**-**	**-**	**6**	**500**	**-**
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**	**132**	**27**	***20.3***	**-**	**6**	**-**	**99**
01	**Salary & Wages**	**63**	**63**	**14**	***21.6***	**-**	**-**	**-**	**49**
600	Salary	58	58	12	***20.4***		-	-	46
610	Overtime	5	5	2	***36.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**69**	**13**	***19.1***	**-**	**6**	**-**	**50**
620	Local Travel	2	2	2	***72.1***		-	-	1
625	Overseas Travel	5	5	6	***114.3***		3	-	-4
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	1	44	1	***3.4***		-	-	42
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	-	-		1	-	2
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	-	-		2	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**132**	**27**	***20.3***	**-**	**6**	**-**	**99**
01	**Salary & Wages**	**63**	**63**	**14**	***21.6***	**-**	**-**	**-**	**49**
600	Salary	58	58	12	***20.4***		-	-	46
610	Overtime	5	5	2	***36.3***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**69**	**13**	***19.1***	**-**	**6**	**-**	**50**
620	Local Travel	2	2	2	***72.1***		-	-	1
625	Overseas Travel	5	5	6	***114.3***		3	-	-4
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	1	44	1	***3.4***		-	-	42
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	3	3	-	-		1	-	2
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	-	-		2	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**641**	***69.3***	**10**	**141**	**3**	**130**
01	**Salary & Wages**	**374**	**374**	**245**	***65.5***	**-**	**-**	**-**	**129**
600	Salary	293	293	197	***67.1***		-	-	96
610	Overtime	81	81	48	***59.5***		-	-	33
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**551**	**551**	**396**	***71.9***	**10**	**141**	**3**	**1**
620	Local Travel	9	9	4	***48.2***		-	-	5
625	Overseas Travel	6	6	26	***429.6***		6	-	-26
630	Training & Workshop	-	-	2	-		-	-	-2
640	Utilities	15	15	6	***42.5***		-	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	15	***100.0***		-	-	-
651	Vehicle Maintenance	22	22	7	***32.5***		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	9	***100.0***		-	-	-
670	Operational material & supplie	20	20	1	***6.7***		-	-	19
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	24	***161.0***		43	-	-52
700	Operational Expenses	8	8	137	***1715.8***		92	-	-222
705	Professional Services	92	92	43	***46.4***		-	3	47
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	340	340	121	***35.6***		-	-	219
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**925**	**925**	**641**	***69.3***	**10**	**141**	**3**	**130**
01	**Salary & Wages**	**374**	**374**	**245**	***65.5***	**-**	**-**	**-**	**129**
600	Salary	293	293	197	***67.1***		-	-	96
610	Overtime	81	81	48	***59.5***		-	-	33
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**551**	**551**	**396**	***71.9***	**10**	**141**	**3**	**1**
620	Local Travel	9	9	4	***48.2***		-	-	5
625	Overseas Travel	6	6	26	***429.6***		6	-	-26
630	Training & Workshop	-	-	2	**-**		-	-	-2
640	Utilities	15	15	6	***42.5***		-	-	9
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	15	15	15	***100.0***		-	-	-
651	Vehicle Maintenance	22	22	7	***32.5***		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	9	9	9	***100.0***		-	-	-
670	Operational material & supplie	20	20	1	***6.7***		-	-	19
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	15	15	24	***161.0***		43	-	-52
700	Operational Expenses	8	8	137	***1715.8***		92	-	-222
705	Professional Services	92	92	43	***46.4***		-	3	47
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	340	340	121	***35.6***		-	-	219
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,569**	**2,929**	**1,295**	***44.2***	**16**	**717**	**5**	**896**
01	**Salary & Wages**	**167**	**167**	**71**	***42.7***	**-**	**-**	**-**	**96**
600	Salary	131	131	64	***48.8***		-	-	67
610	Overtime	36	36	7	***20.7***		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,402**	**2,762**	**1,223**	***44.3***	**16**	**717**	**5**	**801**
620	Local Travel	10	10	1	***12.6***		1	-	8
625	Overseas Travel	6	6	14	***256.8***		4	-	-13
630	Training & Workshop	-	-	5	-		3	-	-8
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	807	807	217	***26.9***		448	-	141
651	Vehicle Maintenance	410	540	79	***14.6***		3	-	458
652	Vehicle Rental,Insurance & Ser	434	664	386	***58.1***		193	-	85
660	Office Stationary & Supplies	4	4	4	***93.2***		5	-	-4
670	Operational material & supplie	10	10	9	***87.9***		-	-	1
680	Fuel for generators	3	3	3	***100.0***		-	-	-
690	Maintenance of Euip & Building	59	59	8	***13.5***		10	-	40
700	Operational Expenses	6	6	12	***193.8***		-	-	-6
705	Professional Services	636	636	484	***76.1***		49	5	97
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	1	***7.4***		-	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					16			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**197**	***54.9***	**8**	**26**	**-**	**129**
01	**Salary & Wages**	**167**	**167**	**71**	***42.7***	**-**	**-**	**-**	**96**
600	Salary	131	131	64	***48.8***		-	-	67
610	Overtime	36	36	7	***20.7***		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**193**	**193**	**126**	***65.4***	**8**	**26**	**-**	**33**
620	Local Travel	5	5	1	***26.7***		1	-	3
625	Overseas Travel	6	6	14	***256.8***		4	-	-13
630	Training & Workshop	-	-	5	-		3	-	-8
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	7	***107.7***		-	-	-1
651	Vehicle Maintenance	10	10	-	-		3	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	4	***91.8***		5	-	-4
670	Operational material & supplie	4	4	8	***198.0***		-	-	-4
680	Fuel for generators	3	3	3	***100.0***		-	-	-
690	Maintenance of Euip & Building	59	59	7	***12.8***		10	-	41
700	Operational Expenses	6	6	9	***144.0***		-	-	-3
705	Professional Services	82	82	67	***82.0***		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***9.2***		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					8			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**2,569**	**1,097**	***42.7***	**8**	**691**	**5**	**768**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,209**	**2,569**	**1,097**	***42.7***	**8**	**691**	**5**	**768**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	800	800	210	***26.3***		448	-	142
651	Vehicle Maintenance	400	530	79	***14.9***		-	-	451
652	Vehicle Rental,Insurance & Ser	434	664	386	***58.1***		193	-	85
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	6	6	1	***14.4***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	3	-		-	-	-3
705	Professional Services	554	554	417	***75.3***		49	5	82
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	1	***6.7***		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					8			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**15,507**	***91.7***	**47**	**301**	**26**	**1,026**
01	**Salary & Wages**	**251**	**251**	**150**	***59.6***	**-**	**-**	**-**	**101**
600	Salary	221	221	150	*67.7*		-	-	71
610	Overtime	30	30	-	-		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,146**	**2,101**	**849**	***40.4***	**47**	**297**	**26**	**882**
620	Local Travel	63	63	27	*43.5*		1	-	34
625	Overseas Travel	286	286	170	*59.4*		21	3	92
630	Training & Workshop	139	139	22	*15.8*		16	-	100
640	Utilities	56	56	90	*161.4*		15	6	-55
645	Rental of Property	54	54	59	*110.4*		1	-	-6
650	Vehicle Operation Fuel	43	43	26	*60.5*		-	-	17
651	Vehicle Maintenance	47	47	56	*119.3*		-	-	-10
652	Vehicle Rental,Insurance & Ser	14	14	1	*7.0*		-	-	13
660	Office Stationary & Supplies	39	39	27	*70.2*		-	-	12
670	Operational material & supplie	23	23	3	*11.3*		-	-	20
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	100	100	45	*44.7*		38	13	4
700	Operational Expenses	72	72	12	*16.3*		-	-	60
705	Professional Services	1,089	1,044	253	*24.3*		183	-	608
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	113	113	58	*51.6*		19	2	33
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**9**	**54**	**8**	***14.4***	**-**	**4**	**-**	**42**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	8	*97.2*		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		4	-	-4
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**	**286**	***44.2***	**-**	**19**	**-**	**342**
01	**Salary & Wages**	**62**	**62**	**20**	***31.5***	**-**	**-**	**-**	**42**
600	Salary	62	62	20	***31.5***		-	-	42
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**585**	**585**	**267**	***45.6***	**-**	**19**	**-**	**300**
620	Local Travel	10	10	5	***53.2***		-	-	5
625	Overseas Travel	160	160	107	***67.1***		3	-	49
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	8	***195.4***		-	-	-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	3	***18.4***		-	-	11
705	Professional Services	300	300	101	***33.8***		8	-	191
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	19	***54.6***		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	-	-	-	-		-	-	-

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**	**286**	***44.2***	**-**	**19**	**-**	**342**
01	**Salary & Wages**	**62**	**62**	**20**	***31.5***	**-**	**-**	**-**	**42**
600	Salary	62	62	20	***31.5***		-	-	42
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**585**	**585**	**267**	***45.6***	**-**	**19**	**-**	**300**
620	Local Travel	10	10	5	***53.2***		-	-	5
625	Overseas Travel	160	160	107	***67.1***		3	-	49
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	8	***195.4***		-	-	-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	3	***18.4***		-	-	11
705	Professional Services	300	300	101	***33.8***		8	-	191
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	19	***54.6***		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	-	-	-	-		-	-	-

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**	**15,075**	***94.3***	**44**	**281**	**25**	**567**
01	**Salary & Wages**	**140**	**140**	**108**	***76.8***	**-**	**-**	**-**	**32**
600	Salary	110	110	108	***97.8***		-	-	2
610	Overtime	30	30	-	-		-	-	30
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,344**	**1,299**	**460**	***35.4***	**44**	**277**	**25**	**492**
620	Local Travel	43	43	11	***25.2***		1	-	32
625	Overseas Travel	116	116	61	***52.5***		18	3	34
630	Training & Workshop	93	93	22	***23.7***		16	-	54
640	Utilities	47	47	74	***157.3***		15	6	-48
645	Rental of Property	54	54	59	***110.4***		1	-	-6
650	Vehicle Operation Fuel	31	31	21	***67.7***		-	-	10
651	Vehicle Maintenance	39	39	46	***117.5***		-	-	-7
652	Vehicle Rental,Insurance & Ser	8	8	1	***12.3***		-	-	7
660	Office Stationary & Supplies	33	33	18	***54.5***		-	-	15
670	Operational material & supplie	17	17	3	***15.3***		-	-	14
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	91	91	45	***49.1***		38	13	-5
700	Operational Expenses	48	48	9	***19.1***		-	-	38
705	Professional Services	640	595	52	***8.8***		175	-	368
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	76	76	39	***51.4***		12	2	23
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					29			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**9**	**54**	**8**	***14.4***	**-**	**4**	**-**	**42**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	8	8	8	***97.2***		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		4	-	-4
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**	**14,999**	***96.6***	**26**	**194**	**20**	**286**
01	**Salary & Wages**	**136**	**136**	**107**	***78.7***	**-**	**-**	**-**	**29**
600	Salary	106	106	107	***101.0***		-	-	-1
610	Overtime	30	30	-	**-**		-	-	30
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**879**	**834**	**384**	***46.0***	**26**	**190**	**20**	**214**
620	Local Travel	25	25	9	***34.2***		1	-	16
625	Overseas Travel	16	16	15	***94.2***		9	-	-8
630	Training & Workshop	67	67	16	***23.6***		16	-	35
640	Utilities	46	46	74	***160.7***		14	6	-48
645	Rental of Property	54	54	56	***104.2***		1	-	-3
650	Vehicle Operation Fuel	25	25	18	***72.0***		-	-	7
651	Vehicle Maintenance	34	34	42	***124.3***		-	-	-8
652	Vehicle Rental,Insurance & Ser	8	8	1	***7.4***		-	-	7
660	Office Stationary & Supplies	29	29	16	***54.8***		-	-	13
670	Operational material & supplie	16	16	3	***16.3***		-	-	13
680	Fuel for generators	2	2	-	**-**		-	-	2
690	Maintenance of Euip & Building	90	90	45	***49.6***		38	13	-6
700	Operational Expenses	45	45	9	***19.9***		-	-	36
705	Professional Services	351	306	52	***17.0***		97	-	156
706	Translation Services	7	7	-	**-**		-	-	7
710	Other miscellaneous services	65	65	30	***45.6***		12	-	23
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**	**9**	**54**	**8**	***14.4***	**-**	**4**	**-**	**42**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	8	8	8	***97.2***		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		4	-	-4
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**	**77**	***16.4***	**19**	**87**	**5**	**281**
01	**Salary & Wages**	**4**	**4**	**1**	***12.9***	**-**	**-**	**-**	**3**
600	Salary	4	4	1	***12.9***		-	-	3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**465**	**465**	**76**	***16.4***	**19**	**87**	**5**	**277**
620	Local Travel	18	18	2	***12.6***		-	-	16
625	Overseas Travel	100	100	46	***45.9***		9	3	42
630	Training & Workshop	26	26	6	***24.0***		-	-	19
640	Utilities	1	1	-	-		1	-	-
645	Rental of Property	-	-	3	-		-	-	-3
650	Vehicle Operation Fuel	6	6	3	***50.0***		-	-	3
651	Vehicle Maintenance	5	5	4	***71.8***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	2	***52.2***		-	-	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	-	***3.6***		-	-	2
705	Professional Services	289	289	-	-		78	-	211
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	9	***86.1***		-	2	-
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	-	-	-	-		-	-	-

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**	**145**	***54.6***	**3**	**1**	**-**	**117**
01	**Salary & Wages**	**49**	**49**	**23**	***46.1***	**-**	**-**	**-**	**26**
600	Salary	49	49	23	***46.1***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**217**	**217**	**123**	***56.6***	**3**	**1**	**-**	**90**
620	Local Travel	10	10	11	***112.9***		-	-	-2
625	Overseas Travel	10	10	2	***15.1***		-	-	8
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***		-	-	1
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	3	***114.5***		-	-	-
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	100	***66.9***		-	-	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***20.5***		-	-	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	-	-	-	-		-	-	-

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**	**145**	***54.6***	**3**	**1**	**-**	**117**
01	**Salary & Wages**	**49**	**49**	**23**	***46.1***	**-**	**-**	**-**	**26**
600	Salary	49	49	23	***46.1***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**217**	**217**	**123**	***56.6***	**3**	**1**	**-**	**90**
620	Local Travel	10	10	11	***112.9***		-	-	-2
625	Overseas Travel	10	10	2	***15.1***		-	-	8
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***		-	-	1
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	3	***114.5***		-	-	-
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	100	***66.9***		-	-	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	1	***20.5***		-	-	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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

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	**28,211**	**30,546**	**15,037**	***49.2***	**622**	**7,157**	**2,449**	**5,281**
01	**Salary & Wages**	**9,039**	**9,096**	**6,486**	***71.3***	**-**	**27**	**-**	**2,582**
600	Salary	7,831	7,888	5,545	*70.3*		-	-	2,342
610	Overtime	1	1	1	*144.4*		-	-	-
615	Allowances	1,207	1,207	939	*77.8*		27	-	240
02	**Goods & Services**	**16,912**	**19,234**	**8,362**	***43.5***	**622**	**6,249**	**1,483**	**2,517**
620	Local Travel	29	49	16	*32.6*		1	-	33
625	Overseas Travel	433	608	488	*80.3*		91	132	-103
630	Training & Workshop	323	350	149	*42.6*		-	-	201
640	Utilities	506	550	390	*70.9*		107	13	40
645	Rental of Property	-	12	-	-		-	-	12
650	Vehicle Operation Fuel	1,073	1,044	247	*23.7*		588	25	184
651	Vehicle Maintenance	1,475	1,486	1,425	*95.8*		842	16	-797
652	Vehicle Rental,Insurance & Ser	79	129	60	*46.8*		23	100	-54
660	Office Stationary & Supplies	455	463	257	*55.6*		58	67	81
670	Operational material & supplie	10,003	9,967	3,350	*33.6*		3,775	270	2,571
680	Fuel for generators	-	252	-	-		-	-	252
690	Maintenance of Euip & Building	420	780	469	*60.1*		280	209	-178
700	Operational Expenses	762	1,106	160	*14.5*		51	-	896
705	Professional Services	1,032	1,035	684	*66.1*		16	68	267
706	Translation Services	21	1,101	2	*0.2*		1	-	1,098
710	Other miscellaneous services	300	300	665	*221.5*		198	77	-640
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					504			
740	Petty Cash					35			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					84			
03	**Minor Capital**	**1,606**	**1,563**	**189**	***12.1***	**-**	**869**	**366**	**140**
810	Purchase of Vehicles	392	462	70	*15.2*		350	-	42
820	EDP Equipment	104	133	107	*80.7*		3	100	-77
830	Security Equipment	450	450	-	-		284	165	1
840	Communication Equipment	500	318	-	-		-	100	218
850	Other miscellaneous equipment	60	87	11	*13.1*		189	-	-114
860	Furniture & Fittings	100	100	-	-		42	1	57
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	13	-	-		-	-	13
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**12**	**600**	**42**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	654	654	-	-		12	600	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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,326**	**9,662**	**2,496**	***25.8***	**183**	**3,759**	**1,542**	**1,681**
01	**Salary & Wages**	**991**	**1,048**	**671**	***64.1***	**-**	**20**	**-**	**356**
600	Salary	234	291	180	***62.0***		-	-	110
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	757	757	490	***64.7***		20	-	247
02	**Goods & Services**	**4,278**	**6,639**	**1,715**	***25.8***	**183**	**2,883**	**577**	**1,282**
620	Local Travel	26	46	16	***34.7***		1	-	30
625	Overseas Travel	91	136	112	***82.6***		78	-	-55
630	Training & Workshop	-	27	-	-		-	-	27
640	Utilities	66	110	45	***41.2***		47	-	18
645	Rental of Property	-	12	-	-		-	-	12
650	Vehicle Operation Fuel	166	177	121	***68.3***		113	25	-82
651	Vehicle Maintenance	113	124	448	***360.7***		502	2	-827
652	Vehicle Rental,Insurance & Ser	-	50	5	***9.0***		-	100	-54
660	Office Stationary & Supplies	91	99	9	***9.3***		56	11	23
670	Operational material & supplie	2,897	2,991	247	***8.3***		1,963	149	632
680	Fuel for generators	-	252	-	-		-	-	252
690	Maintenance of Euip & Building	8	368	252	***68.4***		66	193	-142
700	Operational Expenses	387	731	72	***9.8***		15	-	644
705	Professional Services	432	435	328	***75.4***		7	30	70
706	Translation Services	-	1,080	-	-		-	-	1,080
710	Other miscellaneous services	-	-	59	-		36	68	-163
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					96			
740	Petty Cash					4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					84			
03	**Minor Capital**	**1,404**	**1,321**	**110**	***8.3***	**-**	**844**	**366**	**1**
810	Purchase of Vehicles	350	420	70	***16.7***		350	-	-
820	EDP Equipment	4	33	29	***87.8***		3	100	-99
830	Security Equipment	450	450	-	-		284	165	1
840	Communication Equipment	500	318	-	-		-	100	218
850	Other miscellaneous equipment	-	-	11	-		164	-	-176
860	Furniture & Fittings	100	100	-	-		42	1	57
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**12**	**600**	**42**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	654	654	-	-		12	600	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**	**499**	***21.4***	**96**	**616**	**358**	**767**
01	**Salary & Wages**	**-**	**57**	**21**	***36.5***	**-**	**-**	**-**	**36**
600	Salary	-	57	21	***36.5***		-	-	36
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,180**	**379**	***17.4***	**96**	**616**	**358**	**731**
620	Local Travel	-	20	8	***42.2***		-	-	11
625	Overseas Travel	-	45	28	***62.5***		34	-	-18
630	Training & Workshop	-	27	-	**-**		-	-	27
640	Utilities	-	44	36	***81.8***		6	-	2
645	Rental of Property	-	12	-	**-**		-	-	12
650	Vehicle Operation Fuel	-	11	-	**-**		75	-	-64
651	Vehicle Maintenance	-	11	-	**-**		389	-	-378
652	Vehicle Rental,Insurance & Ser	-	50	5	***9.0***		-	59	-14
660	Office Stationary & Supplies	-	8	-	**-**		-	8	-
670	Operational material & supplie	-	-	-	**-**		-	35	-35
680	Fuel for generators	-	252	-	**-**		-	-	252
690	Maintenance of Euip & Building	-	273	252	***92.2***		66	157	-202
700	Operational Expenses	-	344	29	***8.5***		15	-	300
705	Professional Services	-	3	4	***116.7***		-	30	-31
706	Translation Services	-	1,080	-	**-**		-	-	1,080
710	Other miscellaneous services	-	-	17	**-**		32	68	-117
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					96			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**99**	**99**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	70	70	***100.0***		-	-	-
820	EDP Equipment	-	29	29	***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	-	-	-	**-**		-	-	-

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**	**25**	***39.1***	**-**	**20**	**10**	**8**
01	**Salary & Wages**	**14**	**14**	**8**	***54.6***	**-**	**-**	**-**	**6**
600	Salary	14	14	8	***54.6***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**17**	***34.6***	**-**	**20**	**10**	**2**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	17	***106.0***		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		6	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		13	10	-10
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**	**16**	***20.2***	**-**	**46**	**-**	**17**
01	**Salary & Wages**	**27**	**27**	**16**	***58.3***	**-**	**-**	**-**	**11**
600	Salary	27	27	16	***58.3***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	***0.3***	**-**	**46**	**-**	**6**
620	Local Travel	4	4	-	***4.5***		-	-	4
625	Overseas Travel	10	10	-	-		21	-	-11
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**	**411**	***68.9***	**4**	**57**	**3**	**122**
01	**Salary & Wages**	**32**	**32**	**27**	***86.1***	**-**	**-**	**-**	**4**
600	Salary	32	32	27	***85.8***		-	-	4
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**565**	**565**	**383**	***67.9***	**4**	**57**	**3**	**118**
620	Local Travel	3	3	1	***40.0***		1	-	1
625	Overseas Travel	13	13	15	***114.8***		-	-	-2
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	15	15	6	***40.0***		6	-	3
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	26	26	26	***100.0***		-	-	-
651	Vehicle Maintenance	14	14	-	**-**		14	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	29	29	-	**-**		29	-	-
670	Operational material & supplie	5	5	-	**-**		1	3	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	8	8	-	**-**		-	-	8
700	Operational Expenses	20	20	20	***99.0***		-	-	-
705	Professional Services	432	432	295	***68.2***		7	-	131
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					4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**677**	***50.7***	**84**	**68**	**23**	**483**
01	**Salary & Wages**	**832**	**832**	**544**	***65.4***	**-**	**20**	**-**	**268**
600	Salary	75	75	53	***70.3***		-	-	22
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	757	757	490	***64.7***		20	-	247
02	**Goods & Services**	**499**	**499**	**133**	***26.7***	**84**	**44**	**22**	**215**
620	Local Travel	3	3	-	***7.0***		-	-	3
625	Overseas Travel	35	35	41	***117.5***		17	-	-23
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	3	***30.7***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	14	***66.2***		-	15	-8
651	Vehicle Maintenance	19	19	-	***0.8***		19	2	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	1	***11.7***		-	3	5
670	Operational material & supplie	36	36	-	***0.5***		5	3	28
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	365	365	22	***6.1***		-	-	343
705	Professional Services	-	-	30	-		-	-	-30
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	21	-		4	-	-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					84			
03	**Minor Capital**	**4**	**4**	**-**	**-**	**-**	**3**	**1**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	4	4	-	-		3	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	-	-	-	-		-	-	-

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**	**777**	***15.4***	**-**	**2,860**	**1,149**	**250**
01	**Salary & Wages**	**33**	**33**	**24**	***73.1***	**-**	**-**	**-**	**9**
600	Salary	33	33	24	***73.1***		-	-	9
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**2,949**	**3,130**	**741**	***23.7***	**-**	**2,007**	**184**	**198**
620	Local Travel	11	11	3	***29.1***		-	-	8
625	Overseas Travel	7	7	6	***86.6***		1	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	10	10	-	**-**		10	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	39	39	39	***100.0***		-	-	-
651	Vehicle Maintenance	21	21	448	***2104.2***		21	-	-448
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	41	-41
660	Office Stationary & Supplies	17	17	-	**-**		17	-	-
670	Operational material & supplie	2,843	2,937	245	***8.3***		1,957	108	627
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	88	-	**-**		-	35	53
700	Operational Expenses	-	-	-	**-**		-	-	-
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**	**1,400**	**1,218**	**11**	***0.9***	**-**	**841**	**365**	**1**
810	Purchase of Vehicles	350	350	-	**-**		350	-	-
820	EDP Equipment	-	-	-	**-**		-	99	-99
830	Security Equipment	450	450	-	**-**		284	165	1
840	Communication Equipment	500	318	-	**-**		-	100	218
850	Other miscellaneous equipment	-	-	11	**-**		164	-	-176
860	Furniture & Fittings	100	100	-	**-**		42	1	57
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**654**	**654**	**-**	**-**	**-**	**12**	**600**	**42**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	654	654	-	**-**		12	600	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**	**80**	***57.6***	**-**	**47**	**-**	**12**
01	**Salary & Wages**	**29**	**29**	**20**	***70.5***	**-**	**-**	**-**	**9**
600	Salary	29	29	20	***70.5***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**60**	***54.2***	**-**	**47**	**-**	**3**
620	Local Travel	5	5	3	***53.8***		-	-	2
625	Overseas Travel	5	5	5	***94.9***		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		10	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	42	42	42	***100.0***		-	-	-
651	Vehicle Maintenance	37	37	-	-		37	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	8	***91.1***		-	-	1
670	Operational material & supplie	3	3	2	***66.1***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**12**	***15.4***	**-**	**45**	**-**	**21**
01	**Salary & Wages**	**24**	**24**	**12**	***48.4***	**-**	**-**	**-**	**12**
600	Salary	24	24	12	***48.4***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**54**	**54**	**-**	***0.7***	**-**	**45**	**-**	**9**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	5	5	-	***7.5***		5	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		2	-	5
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**	**12,041**	***60.5***	**425**	**3,386**	**907**	**3,134**
01	**Salary & Wages**	**7,903**	**7,903**	**5,801**	***73.4***	**-**	**7**	**-**	**2,094**
600	Salary	7,453	7,453	5,352	***71.8***		-	-	2,101
610	Overtime	-	-	-	-		-	-	-
615	Allowances	450	450	449	***99.9***		7	-	-7
02	**Goods & Services**	**11,830**	**11,790**	**6,161**	***52.3***	**425**	**3,353**	**907**	**943**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	292	422	326	***77.3***		11	132	-47
630	Training & Workshop	63	63	6	***9.5***		-	-	57
640	Utilities	419	419	337	***80.3***		59	13	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	900	860	123	***14.3***		471	-	266
651	Vehicle Maintenance	1,358	1,358	974	***71.7***		340	15	29
652	Vehicle Rental,Insurance & Ser	75	75	52	***68.9***		23	-	-
660	Office Stationary & Supplies	350	350	240	***68.7***		-	56	53
670	Operational material & supplie	7,098	6,968	3,098	***44.5***		1,813	121	1,936
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	400	400	210	***52.5***		215	16	-41
700	Operational Expenses	354	354	82	***23.2***		33	-	239
705	Professional Services	228	228	116	***50.9***		8	38	67
706	Translation Services	15	15	1	***4.0***		-	-	15
710	Other miscellaneous services	276	276	597	***216.0***		161	9	-491
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					399			
740	Petty Cash					26			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**160**	**200**	**78**	***39.2***	**-**	**25**	**-**	**97**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	100	100	78	***78.3***		-	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	60	87	-	-		25	-	62
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	13	-	-		-	-	13
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**10,417**	**5,162**	***49.6***	**420**	**3,277**	**668**	**891**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,387**	**10,217**	**5,084**	***49.8***	**420**	**3,252**	**668**	**794**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	900	860	123	***14.3***		471	-	266
651	Vehicle Maintenance	1,358	1,358	974	***71.7***		340	15	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	7,098	6,968	3,098	***44.5***		1,813	121	1,936
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	400	400	210	***52.5***		215	16	-41
700	Operational Expenses	354	354	82	***23.2***		33	-	239
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	276	276	596	***215.9***		161	9	-490
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					394			
740	Petty Cash					26			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**160**	**200**	**78**	***39.2***	**-**	**25**	**-**	**97**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	100	100	78	***78.3***		-	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	60	87	-	-		25	-	62
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	13	-	-		-	-	13
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**9,476**	**6,879**	***72.6***	**5**	**109**	**239**	**2,244**
01	**Salary & Wages**	**7,903**	**7,903**	**5,801**	***73.4***	**-**	**7**	**-**	**2,094**
600	Salary	7,453	7,453	5,352	***71.8***		-	-	2,101
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	450	450	449	***99.9***		7	-	-7
02	**Goods & Services**	**1,443**	**1,573**	**1,078**	***68.5***	**5**	**102**	**239**	**149**
620	Local Travel	-	-	-	**-**		-	-	-
625	Overseas Travel	292	422	326	***77.3***		11	132	-47
630	Training & Workshop	63	63	6	***9.5***		-	-	57
640	Utilities	419	419	337	***80.3***		59	13	11
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	75	75	52	***68.9***		23	-	-
660	Office Stationary & Supplies	350	350	240	***68.7***		-	56	53
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	**-**		-	-	-
705	Professional Services	228	228	116	***50.9***		8	38	67
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					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	-	-	-	**-**		-	-	-

70 - MINISTÉRIO DE DEFESA

7002 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

700204 - COMPONENTE NAVAL ($'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	-	-	-	-		-	-	-

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**	**499**	***50.4***	**14**	**13**	**-**	**466**
01	**Salary & Wages**	**145**	**145**	**13**	***9.2***	**-**	**-**	**-**	**132**
600	Salary	144	144	13	***9.2***		-	-	131
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**805**	**805**	**486**	***60.4***	**14**	**13**	**-**	**292**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	50	50	50	***99.6***		2	-	-1
630	Training & Workshop	260	260	143	***55.0***		-	-	117
640	Utilities	21	21	8	***37.6***		1	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***50.0***		4	-	-
651	Vehicle Maintenance	4	4	2	***55.8***		1	-	1
652	Vehicle Rental,Insurance & Ser	4	4	4	***104.7***		-	-	-
660	Office Stationary & Supplies	14	14	8	***55.5***		1	-	5
670	Operational material & supplie	7	7	5	***64.7***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	7	***56.0***		-	-	5
700	Operational Expenses	21	21	6	***28.8***		2	-	13
705	Professional Services	372	372	240	***64.5***		2	-	131
706	Translation Services	6	6	1	***20.5***		1	-	4
710	Other miscellaneous services	24	24	9	***39.4***		-	-	14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
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**	**499**	***50.4***	**14**	**13**	**-**	**466**
01	**Salary & Wages**	**145**	**145**	**13**	***9.2***	**-**	**-**	**-**	**132**
600	Salary	144	144	13	***9.2***		-	-	131
610	Overtime	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**805**	**805**	**486**	***60.4***	**14**	**13**	**-**	**292**
620	Local Travel	3	3	-	**-**		-	-	3
625	Overseas Travel	50	50	50	***99.6***		2	-	-1
630	Training & Workshop	260	260	143	***55.0***		-	-	117
640	Utilities	21	21	8	***37.6***		1	-	12
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	7	7	4	***50.0***		4	-	-
651	Vehicle Maintenance	4	4	2	***55.8***		1	-	1
652	Vehicle Rental,Insurance & Ser	4	4	4	***104.7***		-	-	-
660	Office Stationary & Supplies	14	14	8	***55.5***		1	-	5
670	Operational material & supplie	7	7	5	***64.7***		-	-	2
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	12	12	7	***56.0***		-	-	5
700	Operational Expenses	21	21	6	***28.8***		2	-	13
705	Professional Services	372	372	240	***64.5***		2	-	131
706	Translation Services	6	6	1	***20.5***		1	-	4
710	Other miscellaneous services	24	24	9	***39.4***		-	-	14
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**38,831**	**40,254**	**20,511**	***51.0***	**365**	**6,139**	**3,074**	**10,165**
01	**Salary & Wages**	**17,365**	**17,680**	**12,788**	***72.3***	**-**	**-**	**-**	**4,892**
600	Salary	16,775	17,090	12,501	*73.1*		-	-	4,589
610	Overtime	158	158	107	*67.8*		-	-	51
615	Allowances	431	431	180	*41.7*		-	-	251
02	**Goods & Services**	**18,365**	**19,245**	**7,522**	***39.1***	**365**	**5,420**	**1,319**	**4,619**
620	Local Travel	428	445	404	*90.7*		20	11	10
625	Overseas Travel	194	238	163	*68.5*		25	16	34
630	Training & Workshop	54	81	37	*46.3*		-	-	43
640	Utilities	455	452	240	*53.0*		89	-	123
645	Rental of Property	20	20	4	*21.9*		1	-	14
650	Vehicle Operation Fuel	1,478	1,499	106	*7.1*		879	25	488
651	Vehicle Maintenance	1,213	1,231	274	*22.3*		703	195	59
652	Vehicle Rental,Insurance & Ser	12	12	-	*1.2*		-	50	-38
660	Office Stationary & Supplies	359	366	186	*50.9*		152	11	17
670	Operational material & supplie	2,925	2,925	338	*11.6*		1,686	730	171
680	Fuel for generators	10	10	-	-		5	-	5
690	Maintenance of Euip & Building	476	609	46	*7.5*		168	248	148
700	Operational Expenses	1,629	1,706	457	*26.8*		277	-	972
705	Professional Services	3,778	3,854	2,877	*74.6*		7	-	970
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	5,321	5,784	2,390	*41.3*		715	15	2,664
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					370			
740	Petty Cash					-6			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,440**	**2,667**	**202**	***7.6***	**-**	**718**	**1,108**	**640**
810	Purchase of Vehicles	1,380	1,572	167	*10.6*		564	606	235
820	EDP Equipment	15	91	3	*3.3*		81	-	7
830	Security Equipment	452	476	24	*5.0*		-	452	-
840	Communication Equipment	512	379	-	-		12	-	368
850	Other miscellaneous equipment	79	86	5	*5.7*		60	-	21
860	Furniture & Fittings	-	56	4	*6.2*		-	49	4
870	Office equipment	2	7	-	-		2	-	5
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**662**	**662**	**-**	**-**	**-**	**-**	**648**	**14**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	662	662	-	-		-	648	14
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**5,674**	***46.2***	**47**	**1,118**	**1,619**	**3,832**
01	**Salary & Wages**	**3,972**	**4,287**	**2,707**	***63.1***	**-**	**-**	**-**	**1,580**
600	Salary	3,574	3,889	2,421	***62.3***		-	-	1,468
610	Overtime	158	158	105	***66.7***		-	-	53
615	Allowances	240	240	180	***75.2***		-	-	60
02	**Goods & Services**	**4,969**	**5,716**	**2,771**	***48.5***	**47**	**658**	**253**	**1,987**
620	Local Travel	92	109	73	***67.0***		2	-	34
625	Overseas Travel	32	76	33	***43.1***		5	14	24
630	Training & Workshop	50	77	27	***35.5***		-	-	50
640	Utilities	199	196	122	***62.1***		30	-	44
645	Rental of Property	14	14	1	***4.7***		-	-	13
650	Vehicle Operation Fuel	272	293	60	***20.5***		180	-	53
651	Vehicle Maintenance	116	134	28	***20.8***		27	46	34
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	50	-50
660	Office Stationary & Supplies	94	101	49	***48.1***		65	-	-13
670	Operational material & supplie	389	389	65	***16.8***		92	91	141
680	Fuel for generators	10	10	-	**-**		5	-	5
690	Maintenance of Euip & Building	155	155	31	***19.8***		25	52	47
700	Operational Expenses	214	291	104	***35.8***		3	-	184
705	Professional Services	2,254	2,330	2,005	***86.1***		7	-	317
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	1,078	1,541	173	***11.2***		186	-	1,183
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					47			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,406**	**1,766**	**197**	***11.2***	**-**	**460**	**858**	**251**
810	Purchase of Vehicles	913	1,105	167	***15.1***		350	356	232
820	EDP Equipment	-	76	-	**-**		70	-	6
830	Security Equipment	452	476	24	***5.0***		-	452	-
840	Communication Equipment	12	12	-	**-**		12	-	-
850	Other miscellaneous equipment	29	36	4	***9.8***		29	-	4
860	Furniture & Fittings	-	56	4	***6.2***		-	49	4
870	Office equipment	-	5	-	**-**		-	-	5
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**522**	**522**	**-**	**-**	**-**	**-**	**508**	**14**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	522	522	-	**-**		-	508	14
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**188**	***16.3***	**15**	**81**	**141**	**727**
01	**Salary & Wages**	**-**	**65**	**26**	***39.4***	**-**	**-**	**-**	**39**
600	Salary	-	65	26	***39.4***		-	-	39
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,086**	**162**	***14.9***	**15**	**81**	**141**	**687**
620	Local Travel	-	17	10	***59.4***		-	-	7
625	Overseas Travel	-	44	22	***49.0***		1	14	7
630	Training & Workshop	-	27	-	**-**		-	-	27
640	Utilities	-	23	1	***4.2***		11	-	11
645	Rental of Property	-	-	1	**-**		-	-	-1
650	Vehicle Operation Fuel	-	21	9	***42.9***		12	-	-
651	Vehicle Maintenance	-	18	2	***12.0***		1	10	5
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	50	-50
660	Office Stationary & Supplies	-	7	6	***84.1***		5	-	-4
670	Operational material & supplie	-	-	-	**-**		-	14	-14
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		2	52	-54
700	Operational Expenses	-	98	4	***3.9***		3	-	91
705	Professional Services	-	100	98	***98.4***		7	-	-5
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	731	9	***1.3***		9	-	712
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	-	-	-	**-**		-	-	-

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**	**134**	***64.5***	**2**	**12**	**3**	**56**
01	**Salary & Wages**	**66**	**66**	**40**	***60.5***	**-**	**-**	**-**	**26**
600	Salary	64	64	40	***61.9***		-	-	24
610	Overtime	2	2	-	***16.5***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**141**	**136**	**94**	***68.9***	**2**	**12**	**3**	**25**
620	Local Travel	10	10	9	***90.5***		-	-	1
625	Overseas Travel	5	5	1	***29.7***		-	-	3
630	Training & Workshop	22	22	21	***96.7***		-	-	1
640	Utilities	5	5	2	***47.8***		1	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		2	-	2
651	Vehicle Maintenance	3	3	1	***40.3***		1	3	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	7	***187.4***		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	62	29	***47.1***		-	-	33
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	21	***101.7***		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**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	2	-	-		-	-	2
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**50**	***62.3***	**-**	**8**	**-**	**22**
01	**Salary & Wages**	**52**	**52**	**38**	***72.5***	**-**	**-**	**-**	**14**
600	Salary	52	52	38	***72.3***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**12**	***43.3***	**-**	**8**	**-**	**8**
620	Local Travel	4	4	3	***68.0***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	2	***46.8***		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	3	3	3	***89.5***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	2	***47.8***		3	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	4	4	2	***39.5***		-	-	2
705	Professional Services	2	2	1	***44.2***		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**671**	***30.4***	**-**	**157**	**953**	**427**
01	**Salary & Wages**	**130**	**130**	**76**	***58.2***	**-**	**-**	**-**	**54**
600	Salary	127	127	75	***58.9***		-	-	52
610	Overtime	3	3	1	***29.2***		-	-	2
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**684**	**634**	**398**	***62.9***	**-**	**87**	**8**	**140**
620	Local Travel	12	12	3	***27.9***		-	-	9
625	Overseas Travel	4	4	2	***44.0***		-	-	2
630	Training & Workshop	4	4	-	**-**		-	-	4
640	Utilities	85	59	40	***67.8***		3	-	16
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	62	62	-	**-**		40	-	22
651	Vehicle Maintenance	12	12	6	***53.8***		6	8	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	15	15	6	***38.9***		14	-	-5
670	Operational material & supplie	25	25	1	***3.0***		22	-	2
680	Fuel for generators	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	29	29	23	***79.8***		-	-	6
700	Operational Expenses	46	46	43	***95.3***		-	-	2
705	Professional Services	390	366	269	***73.5***		-	-	97
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	5	**-**		2	-	-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**	**1,000**	**1,321**	**197**	***14.9***	**-**	**70**	**837**	**218**
810	Purchase of Vehicles	548	719	167	***23.2***		-	335	217
820	EDP Equipment	-	70	-	**-**		70	-	-
830	Security Equipment	452	476	24	***5.0***		-	452	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	***100.0***		-	-	-
860	Furniture & Fittings	-	54	4	***6.5***		-	49	1
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**122**	**122**	**-**	**-**	**-**	**-**	**108**	**14**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	122	122	-	**-**		-	108	14
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**51**	***65.6***	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**58**	**58**	**42**	***72.4***	**-**	**-**	**-**	**16**
600	Salary	58	58	41	***71.0***		-	-	17
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**9**	***45.3***	**-**	**-**	**-**	**11**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	1	***16.6***		-	-	4
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	4	***100.0***		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	2	2	1	***63.7***		-	-	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**	**926**	***34.8***	**8**	**527**	**477**	**726**
01	**Salary & Wages**	**1,226**	**1,226**	**734**	***59.9***	**-**	**-**	**-**	**492**
600	Salary	1,089	1,089	639	***58.6***		-	-	450
610	Overtime	137	137	96	***69.9***		-	-	41
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**631**	**631**	**191**	***30.3***	**8**	**137**	**77**	**218**
620	Local Travel	20	20	20	***100.0***		-	-	-
625	Overseas Travel	12	12	5	***37.6***		-	-	7
630	Training & Workshop	9	9	-	**-**		-	-	9
640	Utilities	48	48	40	***82.5***		14	-	-5
645	Rental of Property	14	14	-	**-**		-	-	14
650	Vehicle Operation Fuel	99	99	37	***37.7***		59	-	3
651	Vehicle Maintenance	51	51	5	***10.6***		10	-	36
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	20	20	11	***54.8***		9	-	-
670	Operational material & supplie	317	317	58	***18.4***		36	77	146
680	Fuel for generators	2	2	-	**-**		-	-	2
690	Maintenance of Euip & Building	17	17	-	**-**		8	-	9
700	Operational Expenses	10	10	10	***92.7***		-	-	1
705	Professional Services	7	7	3	***46.6***		-	-	4
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	4	4	2	***53.9***		-	-	2
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**	**406**	**406**	**-**	**-**	**-**	**391**	**-**	**16**
810	Purchase of Vehicles	365	365	-	**-**		350	-	15
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	12	12	-	**-**		12	-	-
850	Other miscellaneous equipment	29	29	-	**-**		29	-	1
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**	**2,861**	***69.7***	**-**	**43**	**6**	**1,193**
01	**Salary & Wages**	**1,822**	**2,072**	**1,409**	***68.0***	**-**	**-**	**-**	**663**
600	Salary	1,806	2,056	1,402	***68.2***		-	-	654
610	Overtime	16	16	7	***44.9***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,281**	**2,031**	**1,452**	***71.5***	**-**	**43**	**6**	**531**
620	Local Travel	11	11	7	***67.5***		2	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	23	***85.7***		2	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	10	***24.5***		30	-	-
651	Vehicle Maintenance	16	16	6	***37.4***		4	6	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	11	11	4	***42.2***		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	***67.8***		-	-	1
705	Professional Services	1,514	1,514	1,396	***92.2***		-	-	118
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	656	406	3	***0.8***		-	-	403
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**152**	***40.9***	**21**	**33**	**22**	**144**
01	**Salary & Wages**	**115**	**115**	**51**	***44.6***	**-**	**-**	**-**	**64**
600	Salary	115	115	51	***44.6***		-	-	64
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**258**	**225**	**101**	***45.0***	**21**	**33**	**-**	**69**
620	Local Travel	18	18	10	***56.1***		-	-	8
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	10	10	5	***47.4***		-	-	5
640	Utilities	5	5	4	***86.6***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		10	-	10
651	Vehicle Maintenance	3	3	2	***83.1***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	2	***25.0***		5	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	1	***87.6***		-	-	-
700	Operational Expenses	70	54	7	***13.3***		-	-	46
705	Professional Services	10	10	15	***153.1***		-	-	-5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	113	95	55	***58.0***		18	-	22
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**	**-**	**-**	**-**	**-**	**21**	**12**
810	Purchase of Vehicles	-	21	-	-		-	21	-
820	EDP Equipment	-	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	3	-	-		-	-	3
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**67**	***61.8***	**-**	**8**	**3**	**31**
01	**Salary & Wages**	**74**	**74**	**46**	***62.6***	**-**	**-**	**-**	**28**
600	Salary	74	74	46	***62.4***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**21**	***60.1***	**-**	**8**	**3**	**3**
620	Local Travel	7	7	5	***70.9***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	4	***52.2***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	2	***33.3***		4	-	-
651	Vehicle Maintenance	4	4	1	***19.8***		-	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	4	***69.1***		2	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	1	***83.3***		-	-	-
700	Operational Expenses	2	2	3	***143.1***		-	-	-1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	2	***87.5***		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	-	-	-	-		-	-	-

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**	**574**	***43.5***	**-**	**250**	**15**	**480**
01	**Salary & Wages**	**429**	**429**	**244**	***57.0***	**-**	**-**	**-**	**184**
600	Salary	189	189	64	***34.0***		-	-	125
610	Overtime	-	-	-	-		-	-	-
615	Allowances	240	240	180	***75.2***		-	-	60
02	**Goods & Services**	**890**	**890**	**330**	***37.0***	**-**	**250**	**15**	**296**
620	Local Travel	9	9	5	***59.7***		-	-	4
625	Overseas Travel	8	8	3	***42.8***		3	-	2
630	Training & Workshop	5	5	1	***26.0***		-	-	4
640	Utilities	12	12	5	***37.4***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		20	-	16
651	Vehicle Maintenance	22	22	-	-		5	15	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	2	***8.7***		20	-	2
670	Operational material & supplie	45	45	5	***10.8***		33	-	7
680	Fuel for generators	5	5	-	-		5	-	-
690	Maintenance of Euip & Building	99	99	6	***5.7***		15	-	79
700	Operational Expenses	12	12	4	***35.1***		-	-	8
705	Professional Services	331	331	223	***67.5***		-	-	108
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	282	282	75	***26.6***		149	-	58
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**27,963**	**27,963**	**14,837**	***53.1***	**318**	**5,020**	**1,455**	**6,333**
01	**Salary & Wages**	**13,393**	**13,393**	**10,081**	***75.3***	**-**	**-**	**-**	**3,312**
600	Salary	13,201	13,201	10,079	***76.4***		-	-	3,122
610	Overtime	-	-	2	-		-	-	-2
615	Allowances	192	192	-	-		-	-	192
02	**Goods & Services**	**13,396**	**13,529**	**4,751**	***35.1***	**318**	**4,762**	**1,065**	**2,632**
620	Local Travel	336	336	330	***98.5***		18	11	-24
625	Overseas Travel	162	162	130	***80.5***		21	1	9
630	Training & Workshop	4	4	10	***275.8***		-	-	-6
640	Utilities	257	257	118	***46.0***		59	-	80
645	Rental of Property	6	6	4	***62.1***		1	-	1
650	Vehicle Operation Fuel	1,206	1,206	46	***3.8***		699	25	436
651	Vehicle Maintenance	1,097	1,097	246	***22.4***		676	150	25
652	Vehicle Rental,Insurance & Ser	12	12	-	***1.2***		-	-	12
660	Office Stationary & Supplies	266	266	138	***51.9***		87	11	30
670	Operational material & supplie	2,536	2,536	273	***10.8***		1,594	639	31
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	321	454	15	***3.3***		143	195	100
700	Operational Expenses	1,414	1,414	352	***24.9***		273	-	788
705	Professional Services	1,524	1,524	871	***57.2***		-	-	653
706	Translation Services	13	13	-	-		-	-	13
710	Other miscellaneous services	4,243	4,243	2,218	***52.3***		529	15	1,482
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					323			
740	Petty Cash					-6			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,034**	**901**	**4**	***0.5***	**-**	**258**	**250**	**389**
810	Purchase of Vehicles	467	467	-	-		214	250	3
820	EDP Equipment	15	15	3	***20.3***		11	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	500	367	-	-		-	-	367
850	Other miscellaneous equipment	50	50	1	***2.7***		31	-	18
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**	**11,284**	***59.9***	**5**	**1,539**	**906**	**5,094**
01	**Salary & Wages**	**13,393**	**13,393**	**10,081**	***75.3***	**-**	**-**	**-**	**3,312**
600	Salary	13,201	13,201	10,079	***76.4***		-	-	3,122
610	Overtime	-	-	2	**-**		-	-	-2
615	Allowances	192	192	-	**-**		-	-	192
02	**Goods & Services**	**4,631**	**4,764**	**1,202**	***25.2***	**5**	**1,388**	**766**	**1,402**
620	Local Travel	59	59	54	***91.0***		10	-	-4
625	Overseas Travel	26	26	7	***26.6***		2	-	17
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	51	51	39	***76.0***		44	-	-32
645	Rental of Property	-	-	4	**-**		-	-	-4
650	Vehicle Operation Fuel	130	130	-	**-**		70	-	60
651	Vehicle Maintenance	190	190	28	***14.6***		112	10	41
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	68	68	25	***36.6***		22	-	21
670	Operational material & supplie	1,325	1,325	61	***4.6***		640	603	21
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	224	357	13	***3.6***		140	153	51
700	Operational Expenses	1,007	1,007	123	***12.2***		252	-	632
705	Professional Services	1,405	1,405	760	***54.1***		-	-	646
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	139	139	89	***64.3***		82	-	-32
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**	**531**	**1**	***0.1***	**-**	**151**	**-**	**379**
810	Purchase of Vehicles	141	141	-	**-**		138	-	3
820	EDP Equipment	12	12	-	**-**		11	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	500	367	-	**-**		-	-	367
850	Other miscellaneous equipment	9	9	1	***6.1***		-	-	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**	**951**	***41.8***	**139**	**681**	**15**	**490**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,275**	**2,275**	**951**	***41.8***	**139**	**681**	**15**	**490**
620	Local Travel	27	27	25	***92.3***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	7	***59.9***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	83	83	-	-		58	-	26
651	Vehicle Maintenance	197	197	31	***15.7***		122	15	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	8	***49.1***		7	-	2
670	Operational material & supplie	377	377	96	***25.4***		264	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		2	-	1
700	Operational Expenses	21	21	7	***31.5***		6	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,538	1,538	778	***50.6***		-	-	760
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					139			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**479**	***34.0***	**78**	**624**	**124**	**103**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,286**	**1,286**	**479**	***37.2***	**78**	**618**	**10**	**101**
620	Local Travel	11	11	11	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		2	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	42	42	-	-		30	-	12
651	Vehicle Maintenance	60	60	-	-		54	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	8	***100.0***		-	-	-
670	Operational material & supplie	213	213	65	***30.6***		205	-	-58
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	10	2
700	Operational Expenses	15	15	10	***68.4***		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	916	916	385	***42.0***		66	-	465
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					80			
740	Petty Cash					-2			
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**	**317**	***30.7***	**22**	**392**	**90**	**213**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,034**	**1,034**	**317**	***30.6***	**22**	**392**	**90**	**213**
620	Local Travel	6	6	7	***120.3***		-	-	-1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	3	***37.2***		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	302	302	-	-		151	-	151
651	Vehicle Maintenance	112	112	11	***9.8***		77	90	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	3	***57.9***		-	-	3
670	Operational material & supplie	96	96	4	***3.7***		94	-	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		-	-	20
700	Operational Expenses	14	14	12	***85.2***		-	-	2
705	Professional Services	119	119	111	***94.0***		-	-	7
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	347	347	165	***47.5***		-	-	182
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**	**1**	**1**	**1**	***85.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	1	***85.0***		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**565**	***45.0***	**23**	**467**	**132**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,101**	**1,101**	**565**	***51.4***	**23**	**366**	**84**	**62**
620	Local Travel	98	98	78	***79.9***		2	7	10
625	Overseas Travel	136	136	123	***90.8***		19	1	-8
630	Training & Workshop	4	4	10	***275.8***		-	-	-6
640	Utilities	68	68	34	***50.1***		2	-	32
645	Rental of Property	6	6	-	-		-	-	6
650	Vehicle Operation Fuel	129	129	-	***0.1***		70	-	59
651	Vehicle Maintenance	109	109	32	***29.7***		72	16	-11
652	Vehicle Rental,Insurance & Ser	12	12	-	-		-	-	12
660	Office Stationary & Supplies	56	56	41	***73.0***		3	5	7
670	Operational material & supplie	162	162	26	***16.0***		91	9	36
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	47	47	1	***2.2***		-	33	13
700	Operational Expenses	135	135	97	***71.8***		-	-	38
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	136	136	123	***90.6***		41	12	-40
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**	**157**	**157**	**-**	**-**	**-**	**101**	**48**	**8**
810	Purchase of Vehicles	124	124	-	-		76	48	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	33	33	-	-		25	-	8
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,331**	**1,331**	**453**	***34.1***	**-**	**530**	**114**	**233**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,240**	**1,240**	**450**	***36.3***	**-**	**530**	**26**	**233**
620	Local Travel	12	12	10	***83.8***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	19	19	-	-		5	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	33	33	33	***99.9***		-	-	-
651	Vehicle Maintenance	23	23	7	***32.0***		11	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		20	-	-
670	Operational material & supplie	329	329	9	***2.7***		292	26	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	-	12
700	Operational Expenses	10	10	19	***193.6***		5	-	-14
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	782	782	372	***47.6***		197	-	213
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**751**	**751**	**397**	***52.8***	**15**	**256**	**7**	**75**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**751**	**751**	**397**	***52.8***	**15**	**256**	**7**	**75**
620	Local Travel	25	25	33	***132.4***		2	3	-13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	20	***75.5***		-	-	6
645	Rental of Property	-	-	-	-		1	-	-1
650	Vehicle Operation Fuel	177	177	-	-		100	-	77
651	Vehicle Maintenance	161	161	34	***21.2***		79	1	47
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	14	***57.3***		12	-	-1
670	Operational material & supplie	10	10	7	***66.2***		7	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	1	-		-	-	-1
700	Operational Expenses	55	55	28	***51.2***		2	-	25
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	273	273	260	***95.4***		55	3	-45
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	-	-	-	-		-	-	-

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**	**156**	***31.3***	**16**	**311**	**7**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**500**	**156**	***31.3***	**16**	**311**	**7**	**10**
620	Local Travel	48	48	47	***97.5***		3	-	-2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	-	-		6	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	137	137	-	-		123	-	14
651	Vehicle Maintenance	110	110	54	***49.1***		73	-	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	31	31	13	***41.7***		17	6	-6
670	Operational material & supplie	14	14	-	-		-	-	14
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	72	72	26	***36.8***		5	-	40
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	58	58	16	***28.4***		63	-	-22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					16			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**210**	***44.2***	**16**	**165**	**58**	**26**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**474**	**474**	**210**	***44.2***	**16**	**165**	**58**	**26**
620	Local Travel	40	40	56	***140.6***		1	-	-17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	26	26	12	***44.8***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	144	144	13	***9.2***		79	25	26
651	Vehicle Maintenance	114	114	48	***42.0***		58	16	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	28	28	26	***92.7***		-	-	2
670	Operational material & supplie	8	8	6	***75.0***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	68	68	22	***33.0***		3	-	42
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	46	46	27	***58.6***		19	-	-
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**	**25**	***23.6***	**4**	**54**	**2**	**21**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**104**	**104**	**25**	***23.6***	**4**	**54**	**2**	**21**
620	Local Travel	11	11	10	***95.4***		1	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	3	***55.8***		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	28	28	-	-		18	-	10
651	Vehicle Maintenance	22	22	1	***4.3***		19	2	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		6	-	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	18	18	8	***41.8***		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	3	***29.3***		7	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					-4			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**88,547**	**76,519**	**31,052**	***40.6***	**221**	**21,932**	**1,613**	**21,701**
01	**Salary & Wages**	**1,569**	**1,844**	**1,206**	***65.4***	**-**	**-**	**-**	**638**
600	Salary	1,567	1,839	1,206	*65.6*		-	-	633
610	Overtime	2	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9,544**	**10,203**	**5,952**	***58.3***	**221**	**736**	**541**	**2,752**
620	Local Travel	110	155	106	*68.5*		-	-	49
625	Overseas Travel	257	297	199	*66.8*		44	9	46
630	Training & Workshop	159	174	88	*50.8*		8	-	77
640	Utilities	244	305	156	*51.1*		26	-	123
645	Rental of Property	384	384	350	*91.1*		7	7	21
650	Vehicle Operation Fuel	200	210	251	*119.5*		27	-	-68
651	Vehicle Maintenance	117	247	158	*63.8*		43	1	46
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	212	242	116	*48.0*		38	1	87
670	Operational material & supplie	78	88	29	*32.8*		4	25	30
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	56	56	50	*89.5*		1	-	5
700	Operational Expenses	476	546	70	*12.9*		11	-	465
705	Professional Services	7,142	6,600	3,553	*53.8*		473	486	2,088
706	Translation Services	20	20	7	*34.1*		-	-	13
710	Other miscellaneous services	87	877	818	*93.2*		56	9	-5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					191			
740	Petty Cash					30			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4,745**	**4,888**	**3,196**	***65.4***	**-**	**493**	**39**	**1,160**
810	Purchase of Vehicles	51	662	272	*41.1*		262	3	124
820	EDP Equipment	93	370	13	*3.6*		33	12	311
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	15	-	-		-	9	6
850	Other miscellaneous equipment	2	12	-	*2.3*		10	1	1
860	Furniture & Fittings	4,525	3,689	2,909	*78.9*		147	-	632
870	Office equipment	53	119	-	-		40	13	66
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	1	1	*154.0*		-	1	-1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**6,274**	***19.1***	**-**	**11,028**	**989**	**14,552**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	6,274	*19.1*		11,028	989	14,552
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**37,845**	**26,740**	**14,423**	***53.9***	**-**	**9,674**	**44**	**2,599**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	14,423	*84.8*		1,174	-	1,403
723	Public Grants - Capital	17,845	9,740	-	-		8,500	44	1,196
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**	**328**	***24.9***	**24**	**219**	**173**	**576**
01	**Salary & Wages**	**-**	**100**	**8**	***8.3***	**-**	**-**	**-**	**92**
600	Salary	-	100	8	***8.3***		-	-	92
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**872**	**193**	***22.1***	**24**	**109**	**154**	**392**
620	Local Travel	-	15	4	***25.3***		-	-	11
625	Overseas Travel	-	40	22	***54.7***		3	-	15
630	Training & Workshop	-	-	-	-		4	-	-4
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	-	652	161	***24.6***		46	150	294
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	80	6	***7.9***		6	-	68
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**348**	**127**	***36.5***	**-**	**109**	**19**	**92**
810	Purchase of Vehicles	-	281	127	***45.2***		67	-	87
820	EDP Equipment	-	44	-	-		32	12	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	8	-	-		-	8	-
850	Other miscellaneous equipment	-	4	-	-		5	-	-1
860	Furniture & Fittings	-	12	-	-		7	-	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

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**	**328**	***24.9***	**24**	**219**	**173**	**576**
01	**Salary & Wages**	**-**	**100**	**8**	***8.3***	**-**	**-**	**-**	**92**
600	Salary	-	100	8	***8.3***		-	-	92
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**872**	**193**	***22.1***	**24**	**109**	**154**	**392**
620	Local Travel	-	15	4	***25.3***		-	-	11
625	Overseas Travel	-	40	22	***54.7***		3	-	15
630	Training & Workshop	-	-	-	**-**		4	-	-4
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	-	652	161	***24.6***		46	150	294
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	80	6	***7.9***		6	-	68
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**348**	**127**	***36.5***	**-**	**109**	**19**	**92**
810	Purchase of Vehicles	-	281	127	***45.2***		67	-	87
820	EDP Equipment	-	44	-	**-**		32	12	1
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	8	-	**-**		-	8	-
850	Other miscellaneous equipment	-	4	-	**-**		5	-	-1
860	Furniture & Fittings	-	12	-	**-**		7	-	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

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**	**26,228**	***46.1***	**15**	**12,411**	**1,082**	**17,125**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,430**	**3,347**	**2,621**	***78.3***	**15**	**75**	**93**	**543**
620	Local Travel	42	42	20	***47.6***		-	-	22
625	Overseas Travel	37	37	20	***55.1***		-	-	16
630	Training & Workshop	18	33	29	***87.4***		-	-	4
640	Utilities	84	84	66	***78.7***		3	-	15
645	Rental of Property	96	96	87	***90.4***		-	-	9
650	Vehicle Operation Fuel	91	91	90	***98.9***		-	-	1
651	Vehicle Maintenance	62	122	76	***62.6***		8	-	37
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	90	90	89	***99.0***		-	-	1
670	Operational material & supplie	28	28	20	***72.5***		1	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	37	***122.3***		-	-	-7
700	Operational Expenses	22	22	5	***24.2***		-	-	17
705	Professional Services	1,816	1,943	1,306	***67.2***		14	93	530
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	10	725	774	***106.8***		48	-	-97
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**	**3,669**	**2,909**	***79.3***	**-**	**133**	**-**	**627**
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	3,583	2,909	***81.2***		95	-	579
870	Office equipment	41	41	-	-		39	-	2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**6,274**	***19.1***	**-**	**11,028**	**989**	**14,552**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	6,274	***19.1***		11,028	989	14,552
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**20,000**	**17,000**	**14,423**	***84.8***	**-**	**1,174**	**-**	**1,403**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	14,423	***84.8***		1,174	-	1,403
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**26,228**	***46.1***	**15**	**12,411**	**1,082**	**17,125**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,430**	**3,347**	**2,621**	***78.3***	**15**	**75**	**93**	**543**
620	Local Travel	42	42	20	***47.6***		-	-	22
625	Overseas Travel	37	37	20	***55.1***		-	-	16
630	Training & Workshop	18	33	29	***87.4***		-	-	4
640	Utilities	84	84	66	***78.7***		3	-	15
645	Rental of Property	96	96	87	***90.4***		-	-	9
650	Vehicle Operation Fuel	91	91	90	***98.9***		-	-	1
651	Vehicle Maintenance	62	122	76	***62.6***		8	-	37
652	Vehicle Rental,Insurance & Ser	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	90	90	89	***99.0***		-	-	1
670	Operational material & supplie	28	28	20	***72.5***		1	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	37	***122.3***		-	-	-7
700	Operational Expenses	22	22	5	***24.2***		-	-	17
705	Professional Services	1,816	1,943	1,306	***67.2***		14	93	530
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	10	725	774	***106.8***		48	-	-97
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**	**3,669**	**2,909**	***79.3***	**-**	**133**	**-**	**627**
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	3,583	2,909	***81.2***		95	-	579
870	Office equipment	41	41	-	-		39	-	2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**34,844**	**32,844**	**6,274**	***19.1***	**-**	**11,028**	**989**	**14,552**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	34,844	32,844	6,274	***19.1***		11,028	989	14,552
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**20,000**	**17,000**	**14,423**	***84.8***	**-**	**1,174**	**-**	**1,403**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	20,000	17,000	14,423	***84.8***		1,174	-	1,403
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**3,597**	**1,904**	***52.9***	**5**	**617**	**11**	**1,061**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,668**	**2,986**	**1,846**	***61.8***	**5**	**378**	**-**	**757**
620	Local Travel	22	22	2	***7.0***		-	-	20
625	Overseas Travel	71	71	125	***175.5***		-	-	-54
630	Training & Workshop	27	27	39	***145.9***		1	-	-14
640	Utilities	84	84	52	***62.0***		15	-	17
645	Rental of Property	264	264	250	***94.7***		-	-	14
650	Vehicle Operation Fuel	54	44	44	***100.0***		-	-	-
651	Vehicle Maintenance	8	8	5	***61.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	12	***30.4***		26	-	2
670	Operational material & supplie	3	3	6	***183.0***		3	-	-6
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	20	20	13	***67.1***		-	-	6
700	Operational Expenses	48	48	6	***12.8***		-	-	42
705	Professional Services	3,003	2,331	1,255	***53.8***		331	-	745
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	37	***172.7***		1	-	-17
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**	**101**	**611**	**58**	***9.5***	**-**	**239**	**10**	**304**
810	Purchase of Vehicles	48	278	43	***15.5***		196	3	36
820	EDP Equipment	10	220	13	***6.1***		-	-	207
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	1	1
850	Other miscellaneous equipment	-	6	-	***4.6***		-	1	4
860	Furniture & Fittings	20	70	-	***0.3***		41	-	29
870	Office equipment	3	14	-	-		2	4	8
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	1	1	***154.0***		-	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	-	-	-	-		-	-	-

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**	**3,597**	**1,904**	***52.9***	**5**	**617**	**11**	**1,061**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,668**	**2,986**	**1,846**	***61.8***	**5**	**378**	**-**	**757**
620	Local Travel	22	22	2	***7.0***		-	-	20
625	Overseas Travel	71	71	125	***175.5***		-	-	-54
630	Training & Workshop	27	27	39	***145.9***		1	-	-14
640	Utilities	84	84	52	***62.0***		15	-	17
645	Rental of Property	264	264	250	***94.7***		-	-	14
650	Vehicle Operation Fuel	54	44	44	***100.0***		-	-	-
651	Vehicle Maintenance	8	8	5	***61.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	12	***30.4***		26	-	2
670	Operational material & supplie	3	3	6	***183.0***		3	-	-6
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	20	20	13	***67.1***		-	-	6
700	Operational Expenses	48	48	6	***12.8***		-	-	42
705	Professional Services	3,003	2,331	1,255	***53.8***		331	-	745
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	37	***172.7***		1	-	-17
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**	**101**	**611**	**58**	***9.5***	**-**	**239**	**10**	**304**
810	Purchase of Vehicles	48	278	43	***15.5***		196	3	36
820	EDP Equipment	10	220	13	***6.1***		-	-	207
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	2	-	-		-	1	1
850	Other miscellaneous equipment	-	6	-	***4.6***		-	1	4
860	Furniture & Fittings	20	70	-	***0.3***		41	-	29
870	Office equipment	3	14	-	-		2	4	8
880	Generators	20	20	-	-		-	-	20
890	Water Equipment	-	1	1	***154.0***		-	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	-	-	-	-		-	-	-

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**	**511**	***36.7***	**5**	**35**	**127**	**715**
01	**Salary & Wages**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,855**	**1,148**	**409**	***35.6***	**5**	**35**	**118**	**581**
620	Local Travel	3	3	2	***77.3***		-	-	1
625	Overseas Travel	17	17	8	***47.4***		-	-	9
630	Training & Workshop	21	21	-	-		4	-	17
640	Utilities	55	55	7	***13.5***		-	-	47
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***57.1***		3	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	5	***43.9***		-	-	7
670	Operational material & supplie	-	-	-	-		-	25	-25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	10	***66.4***		-	-	5
705	Professional Services	1,695	992	365	***36.8***		28	84	515
706	Translation Services	10	10	7	***68.2***		-	-	3
710	Other miscellaneous services	17	12	-	-		-	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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**40**	**242**	**102**	***42.2***	**-**	**-**	**9**	**131**
810	Purchase of Vehicles	3	103	102	***99.0***		-	-	1
820	EDP Equipment	28	51	-	-		-	-	51
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	5	-	-		-	-	5
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	19	-	-		-	-	19
870	Office equipment	9	64	-	-		-	9	55
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**511**	***36.7***	**5**	**35**	**127**	**715**
01	**Salary & Wages**	**-**	**3**	**-**	**-**	**-**	**-**	**-**	**3**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,855**	**1,148**	**409**	***35.6***	**5**	**35**	**118**	**581**
620	Local Travel	3	3	2	***77.3***		-	-	1
625	Overseas Travel	17	17	8	***47.4***		-	-	9
630	Training & Workshop	21	21	-	-		4	-	17
640	Utilities	55	55	7	***13.5***		-	-	47
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	4	***57.1***		3	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	5	***43.9***		-	-	7
670	Operational material & supplie	-	-	-	-		-	25	-25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	10	***66.4***		-	-	5
705	Professional Services	1,695	992	365	***36.8***		28	84	515
706	Translation Services	10	10	7	***68.2***		-	-	3
710	Other miscellaneous services	17	12	-	-		-	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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**40**	**242**	**102**	***42.2***	**-**	**-**	**9**	**131**
810	Purchase of Vehicles	3	103	102	***99.0***		-	-	1
820	EDP Equipment	28	51	-	-		-	-	51
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	5	-	-		-	-	5
850	Other miscellaneous equipment	-	1	-	-		-	-	1
860	Furniture & Fittings	-	19	-	-		-	-	19
870	Office equipment	9	64	-	-		-	9	55
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**12,291**	**1,513**	***12.3***	**172**	**8,525**	**44**	**2,037**
01	**Salary & Wages**	**1,506**	**1,628**	**1,128**	***69.3***	**-**	**-**	**-**	**500**
600	Salary	1,506	1,628	1,128	***69.3***		-	-	500
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**663**	**923**	**385**	***41.7***	**172**	**25**	**-**	**341**
620	Local Travel	32	62	75	***121.4***		-	-	-13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	43	43	19	***44.9***		-	-	24
640	Utilities	-	56	15	***27.5***		-	-	41
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	39	39	113	***289.6***		-	-	-74
651	Vehicle Maintenance	39	89	76	***85.8***		15	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	9	***19.0***		-	-	41
670	Operational material & supplie	45	45	3	***6.2***		-	-	42
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	383	453	46	***10.2***		10	-	397
705	Professional Services	-	54	26	***48.7***		-	-	28
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32	32	1	***1.8***		-	-	31
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					172			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**9,740**	**-**	**-**	**-**	**8,500**	**44**	**1,196**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	17,845	9,740	-	-		8,500	44	1,196
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**	**12,291**	**1,513**	***12.3***	**172**	**8,525**	**44**	**2,037**
01	**Salary & Wages**	**1,506**	**1,628**	**1,128**	***69.3***	**-**	**-**	**-**	**500**
600	Salary	1,506	1,628	1,128	***69.3***		-	-	500
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**663**	**923**	**385**	***41.7***	**172**	**25**	**-**	**341**
620	Local Travel	32	62	75	***121.4***		-	-	-13
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	43	43	19	***44.9***		-	-	24
640	Utilities	-	56	15	***27.5***		-	-	41
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	39	39	113	***289.6***		-	-	-74
651	Vehicle Maintenance	39	89	76	***85.8***		15	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	50	50	9	***19.0***		-	-	41
670	Operational material & supplie	45	45	3	***6.2***		-	-	42
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	383	453	46	***10.2***		10	-	397
705	Professional Services	-	54	26	***48.7***		-	-	28
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	32	32	1	***1.8***		-	-	31
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					172			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**9,740**	**-**	**-**	**-**	**8,500**	**44**	**1,196**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	17,845	9,740	-	**-**		8,500	44	1,196
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**	**493**	***53.7***	**-**	**125**	**177**	**123**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**493**	***54.8***	**-**	**114**	**177**	**116**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	133	133	24	***18.1***		41	9	59
630	Training & Workshop	50	50	1	***1.9***		-	-	49
640	Utilities	15	15	15	***98.0***		8	-	-7
645	Rental of Property	24	24	13	***55.0***		7	7	-2
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	1	13
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		1	-	4
700	Operational Expenses	5	5	-	-		1	-	4
705	Professional Services	628	628	440	***70.1***		53	159	-24
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**18**	**18**	**-**	**-**	**-**	**11**	**-**	**7**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		2	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		5	-	-3
860	Furniture & Fittings	5	5	-	-		5	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**493**	***53.7***	**-**	**125**	**177**	**123**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**900**	**900**	**493**	***54.8***	**-**	**114**	**177**	**116**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	133	133	24	***18.1***		41	9	59
630	Training & Workshop	50	50	1	***1.9***		-	-	49
640	Utilities	15	15	15	***98.0***		8	-	-7
645	Rental of Property	24	24	13	***55.0***		7	7	-2
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	1	13
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		1	-	4
700	Operational Expenses	5	5	-	-		1	-	4
705	Professional Services	628	628	440	***70.1***		53	159	-24
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**18**	**18**	**-**	**-**	**-**	**11**	**-**	**7**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	10	10	-	-		2	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	2	2	-	-		5	-	-3
860	Furniture & Fittings	5	5	-	-		5	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**141**	**76**	***54.0***	**-**	**-**	**-**	**65**
01	**Salary & Wages**	**63**	**113**	**70**	***62.1***	**-**	**-**	**-**	**43**
600	Salary	61	111	70	***63.2***		-	-	41
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**	**141**	**76**	***54.0***	**-**	**-**	**-**	**65**
01	**Salary & Wages**	**63**	**113**	**70**	***62.1***	**-**	**-**	**-**	**43**
600	Salary	61	111	70	***63.2***		-	-	41
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	-	-	-	-		-	-	-

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Codigo	Rubrica de Despesas	Orçamento 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**	**2,197**	***39.2***	**10**	**1,243**	**367**	**1,794**
01	**Salary & Wages**	**1,534**	**1,534**	**983**	***64.1***	**-**	**-**	**-**	**551**
600	Salary	1,526	1,526	983	*64.4*		-	-	543
610	Overtime	8	8	-	*4.7*		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,717**	**1,717**	**798**	***46.5***	**10**	**46**	**22**	**842**
620	Local Travel	61	61	61	*100.3*		3	1	-4
625	Overseas Travel	114	114	120	*105.5*		4	19	-30
630	Training & Workshop	400	400	46	*11.5*		-	-	354
640	Utilities	128	128	105	*82.3*		7	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	91	91	89	*97.8*		-	-	2
651	Vehicle Maintenance	123	123	89	*72.2*		1	1	32
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	92	92	71	*77.4*		12	2	7
670	Operational material & supplie	35	35	15	*43.1*		3	-	16
680	Fuel for generators	16	16	18	*112.5*		5	-	-7
690	Maintenance of Euip & Building	58	58	37	*64.2*		7	-	14
700	Operational Expenses	48	48	19	*40.2*		1	-	28
705	Professional Services	523	523	113	*21.6*		-	-	410
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	28	28	13	*47.0*		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**	**307**	***69.7***	**-**	**88**	**45**	**-**
810	Purchase of Vehicles	336	336	307	*91.3*		-	-	29
820	EDP Equipment	93	93	-	-		74	45	-26
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		3	-	-3
860	Furniture & Fittings	11	11	-	-		11	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		1	-	-1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**109**	***5.7***	**-**	**1,109**	**300**	**401**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	109	*5.7*		1,109	300	401
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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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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**	**2,197**	***39.2***	**10**	**1,243**	**367**	**1,794**
01	**Salary & Wages**	**1,534**	**1,534**	**983**	***64.1***	**-**	**-**	**-**	**551**
600	Salary	1,526	1,526	983	***64.4***		-	-	543
610	Overtime	8	8	-	***4.7***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,717**	**1,717**	**798**	***46.5***	**10**	**46**	**22**	**842**
620	Local Travel	61	61	61	***100.3***		3	1	-4
625	Overseas Travel	114	114	120	***105.5***		4	19	-30
630	Training & Workshop	400	400	46	***11.5***		-	-	354
640	Utilities	128	128	105	***82.3***		7	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	91	91	89	***97.8***		-	-	2
651	Vehicle Maintenance	123	123	89	***72.2***		1	1	32
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	92	92	71	***77.4***		12	2	7
670	Operational material & supplie	35	35	15	***43.1***		3	-	16
680	Fuel for generators	16	16	18	***112.5***		5	-	-7
690	Maintenance of Euip & Building	58	58	37	***64.2***		7	-	14
700	Operational Expenses	48	48	19	***40.2***		1	-	28
705	Professional Services	523	523	113	***21.6***		-	-	410
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	28	28	13	***47.0***		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**	**307**	***69.7***	**-**	**88**	**45**	**-**
810	Purchase of Vehicles	336	336	307	***91.3***		-	-	29
820	EDP Equipment	93	93	-	-		74	45	-26
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		3	-	-3
860	Furniture & Fittings	11	11	-	-		11	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		1	-	-1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**109**	***5.7***	**-**	**1,109**	**300**	**401**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	109	***5.7***		1,109	300	401
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**4**	***11.6***	**-**	**-**	**-**	**33**
01	**Salary & Wages**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	31	31	-	-		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7**	**7**	**4**	***66.9***	**-**	**-**	**-**	**2**
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	4	***124.3***		-	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,958**	***39.0***	**10**	**1,211**	**366**	**1,475**
01	**Salary & Wages**	**1,162**	**1,162**	**850**	***73.1***	**-**	**-**	**-**	**312**
600	Salary	1,157	1,157	849	***73.4***		-	-	308
610	Overtime	5	5	-	***7.6***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,499**	**1,499**	**692**	***46.2***	**10**	**14**	**22**	**761**
620	Local Travel	40	40	37	***93.1***		2	-	-
625	Overseas Travel	114	114	120	***105.5***		4	19	-30
630	Training & Workshop	400	400	46	***11.5***		-	-	354
640	Utilities	108	108	82	***76.2***		-	-	26
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	68	68	74	***108.8***		-	-	-6
651	Vehicle Maintenance	90	90	72	***79.6***		-	1	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	66	66	62	***94.3***		-	2	2
670	Operational material & supplie	15	15	14	***94.6***		-	-	-
680	Fuel for generators	8	8	13	***162.5***		5	-	-10
690	Maintenance of Euip & Building	28	28	30	***108.7***		1	-	-3
700	Operational Expenses	23	23	19	***83.9***		1	-	3
705	Professional Services	523	523	113	***21.6***		-	-	410
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	16	16	9	***53.9***		-	-	7
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**	**307**	***69.7***	**-**	**88**	**45**	**-**
810	Purchase of Vehicles	336	336	307	***91.3***		-	-	29
820	EDP Equipment	93	93	-	-		74	45	-26
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		3	-	-3
860	Furniture & Fittings	11	11	-	-		11	-	1
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		1	-	-1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,919**	**1,919**	**109**	***5.7***	**-**	**1,109**	**300**	**401**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,919	1,919	109	***5.7***		1,109	300	401
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**553**	**553**	**235**	***42.5***	**-**	**31**	**1**	**286**
01	**Salary & Wages**	**341**	**341**	**133**	***39.1***	**-**	**-**	**-**	**208**
600	Salary	338	338	133	***39.5***		-	-	205
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**212**	**212**	**101**	***47.8***	**-**	**31**	**1**	**78**
620	Local Travel	21	21	24	***114.1***		-	1	-4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	23	***115.1***		7	-	-10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	15	***65.2***		-	-	8
651	Vehicle Maintenance	33	33	17	***52.2***		1	-	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	9	***34.5***		12	-	5
670	Operational material & supplie	20	20	1	***4.5***		3	-	16
680	Fuel for generators	8	8	5	***62.5***		-	-	3
690	Maintenance of Euip & Building	30	30	7	***22.8***		6	-	17
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	***2.4***		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	-	-	-	-		-	-	-

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**	**1,469**	***45.6***	**13**	**722**	**161**	**856**
01	**Salary & Wages**	**1,423**	**1,423**	**842**	***59.2***	**-**	**-**	**-**	**581**
600	Salary	1,418	1,418	840	*59.3*		-	-	577
610	Overtime	5	5	1	*28.7*		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,162**	**1,162**	**517**	***44.5***	**13**	**241**	**136**	**256**
620	Local Travel	65	65	40	*61.5*		40	-	-15
625	Overseas Travel	75	75	65	*86.7*		12	-	-2
630	Training & Workshop	17	17	10	*57.9*		-	6	1
640	Utilities	81	81	94	*115.7*		58	8	-80
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	99	99	87	*87.7*		-	12	-
651	Vehicle Maintenance	59	59	51	*85.9*		21	-	-12
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	40	40	39	*96.1*		24	-	-22
670	Operational material & supplie	20	20	42	*208.7*		15	-	-36
680	Fuel for generators	13	13	12	*94.9*		-	1	-1
690	Maintenance of Euip & Building	40	40	7	*18.4*		34	108	-109
700	Operational Expenses	46	46	43	*94.2*		9	-	-6
705	Professional Services	574	574	5	*0.8*		-	-	569
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	22	*74.7*		19	-	-12
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**100**	***73.3***	**-**	**33**	**3**	**-**
810	Purchase of Vehicles	78	78	79	*100.6*		-	-	-1
820	EDP Equipment	21	21	18	*86.9*		4	-	-1
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	*107.5*		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**23**	**19**
800	Aquisition of Buildings	-	-	11	-		448	-	-460
900	Infrastructure Assets	501	501	-	-		-	23	478
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,469**	***45.6***	**13**	**722**	**161**	**856**
01	**Salary & Wages**	**1,423**	**1,423**	**842**	***59.2***	**-**	**-**	**-**	**581**
600	Salary	1,418	1,418	840	***59.3***		-	-	577
610	Overtime	5	5	1	***28.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,162**	**1,162**	**517**	***44.5***	**13**	**241**	**136**	**256**
620	Local Travel	65	65	40	***61.5***		40	-	-15
625	Overseas Travel	75	75	65	***86.7***		12	-	-2
630	Training & Workshop	17	17	10	***57.9***		-	6	1
640	Utilities	81	81	94	***115.7***		58	8	-80
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	99	99	87	***87.7***		-	12	-
651	Vehicle Maintenance	59	59	51	***85.9***		21	-	-12
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	40	40	39	***96.1***		24	-	-22
670	Operational material & supplie	20	20	42	***208.7***		15	-	-36
680	Fuel for generators	13	13	12	***94.9***		-	1	-1
690	Maintenance of Euip & Building	40	40	7	***18.4***		34	108	-109
700	Operational Expenses	46	46	43	***94.2***		9	-	-6
705	Professional Services	574	574	5	***0.8***		-	-	569
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	22	***74.7***		19	-	-12
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**100**	***73.3***	**-**	**33**	**3**	**-**
810	Purchase of Vehicles	78	78	79	***100.6***		-	-	-1
820	EDP Equipment	21	21	18	***86.9***		4	-	-1
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	***107.5***		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**23**	**19**
800	Aquisition of Buildings	-	-	11	-		448	-	-460
900	Infrastructure Assets	501	501	-	-		-	23	478
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**1,419**	***51.7***	**13**	**707**	**159**	**447**
01	**Salary & Wages**	**1,020**	**1,020**	**842**	***82.5***	**-**	**-**	**-**	**178**
600	Salary	1,015	1,015	840	***82.8***		-	-	175
610	Overtime	5	5	1	***28.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,089**	**1,089**	**467**	***42.9***	**13**	**226**	**134**	**250**
620	Local Travel	56	56	40	***71.4***		40	-	-24
625	Overseas Travel	75	75	65	***86.7***		12	-	-2
630	Training & Workshop	14	14	10	***70.1***		-	6	-2
640	Utilities	69	69	84	***121.1***		57	8	-80
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	73	73	62	***85.2***		-	11	-
651	Vehicle Maintenance	45	45	45	***98.4***		13	-	-12
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	40	40	39	***96.1***		24	-	-22
670	Operational material & supplie	20	20	42	***208.7***		15	-	-36
680	Fuel for generators	7	7	6	***89.4***		-	1	-
690	Maintenance of Euip & Building	40	40	7	***18.4***		34	108	-109
700	Operational Expenses	43	43	41	***94.4***		9	-	-7
705	Professional Services	574	574	5	***0.8***		-	-	569
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	22	***74.7***		19	-	-12
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**136**	**136**	**100**	***73.3***	**-**	**33**	**3**	**-**
810	Purchase of Vehicles	78	78	79	***100.6***		-	-	-1
820	EDP Equipment	21	21	18	***86.9***		4	-	-1
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	***107.5***		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**501**	**501**	**11**	***2.2***	**-**	**448**	**23**	**19**
800	Aquisition of Buildings	-	-	11	-		448	-	-460
900	Infrastructure Assets	501	501	-	-		-	23	478
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**21**	***9.6***	**-**	**7**	**-**	**190**
01	**Salary & Wages**	**190**	**190**	**-**	**-**	**-**	**-**	**-**	**190**
600	Salary	190	190	-	-		-	-	190
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**21**	***71.3***	**-**	**7**	**-**	**1**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	5	5	4	***73.6***		1	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	11	***97.3***		-	-	-
651	Vehicle Maintenance	6	6	5	***99.7***		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**161**	**161**	**19**	***11.9***	**-**	**4**	**-**	**138**
01	**Salary & Wages**	**135**	**135**	**-**	**-**	**-**	**-**	**-**	**135**
600	Salary	135	135	-	-		-	-	135
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**26**	**19**	***74.9***	**-**	**4**	**-**	**3**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	5	5	5	***95.5***		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	9	***97.1***		-	-	-
651	Vehicle Maintenance	5	5	1	***19.9***		4	-	-
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	***128.9***		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**96**	**96**	**10**	***10.3***	**-**	**4**	**1**	**81**
01	**Salary & Wages**	**78**	**78**	**-**	**-**	**-**	**-**	**-**	**78**
600	Salary	78	78	-	-		-	-	78
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18**	**18**	**10**	***54.8***	**-**	**4**	**1**	**3**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	2	2	2	***82.8***		-	-	-
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	***74.0***		-	-	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	-	-	-	-		-	-	-

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**	**816**	***57.8***	**67**	**88**	**1**	**440**
01	**Salary & Wages**	**520**	**520**	**357**	***68.7***	**-**	**-**	**-**	**163**
600	Salary	520	520	357	*68.7*		-	-	163
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**781**	**803**	**390**	***48.6***	**67**	**77**	**1**	**268**
620	Local Travel	130	130	58	*44.8*		-	-	72
625	Overseas Travel	65	74	55	*74.2*		3	-	16
630	Training & Workshop	98	98	26	*26.6*		-	-	72
640	Utilities	58	58	27	*46.3*		2	-	29
645	Rental of Property	9	11	3	*30.8*		1	-	6
650	Vehicle Operation Fuel	63	63	40	*63.5*		23	-	-
651	Vehicle Maintenance	67	67	34	*50.4*		-	-	33
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	5	*35.1*		-	-	10
670	Operational material & supplie	10	16	5	*30.6*		11	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	6	*10.1*		9	1	44
700	Operational Expenses	28	28	10	*35.8*		3	-	15
705	Professional Services	157	157	102	*65.1*		13	-	42
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	15	20	18	*92.6*		3	-	-2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					57			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**88**	**68**	***77.6***	**-**	**11**	**-**	**9**
810	Purchase of Vehicles	81	59	48	*81.4*		11	-	-
820	EDP Equipment	3	3	3	*98.3*		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	3	3	3	*95.8*		-	-	-
850	Other miscellaneous equipment	3	3	2	*50.0*		-	-	2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	13	*65.0*		-	-	7
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**816**	***57.8***	**67**	**88**	**1**	**440**
01	**Salary & Wages**	**520**	**520**	**357**	***68.7***	**-**	**-**	**-**	**163**
600	Salary	520	520	357	***68.7***		-	-	163
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**781**	**803**	**390**	***48.6***	**67**	**77**	**1**	**268**
620	Local Travel	130	130	58	***44.8***		-	-	72
625	Overseas Travel	65	74	55	***74.2***		3	-	16
630	Training & Workshop	98	98	26	***26.6***		-	-	72
640	Utilities	58	58	27	***46.3***		2	-	29
645	Rental of Property	9	11	3	***30.8***		1	-	6
650	Vehicle Operation Fuel	63	63	40	***63.5***		23	-	-
651	Vehicle Maintenance	67	67	34	***50.4***		-	-	33
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	5	***35.1***		-	-	10
670	Operational material & supplie	10	16	5	***30.6***		11	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	60	60	6	***10.1***		9	1	44
700	Operational Expenses	28	28	10	***35.8***		3	-	15
705	Professional Services	157	157	102	***65.1***		13	-	42
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	15	20	18	***92.6***		3	-	-2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					57			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**88**	**68**	***77.6***	**-**	**11**	**-**	**9**
810	Purchase of Vehicles	81	59	48	***81.4***		11	-	-
820	EDP Equipment	3	3	3	***98.3***		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	3	3	3	***95.8***		-	-	-
850	Other miscellaneous equipment	3	3	2	***50.0***		-	-	2
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	20	20	13	***65.0***		-	-	7
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**770**	***64.1***	**55**	**67**	**1**	**308**
01	**Salary & Wages**	**399**	**399**	**348**	***87.2***	**-**	**-**	**-**	**51**
600	Salary	399	399	348	***87.2***		-	-	51
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**692**	**714**	**353**	***49.5***	**55**	**56**	**1**	**249**
620	Local Travel	94	94	37	***39.6***		-	-	57
625	Overseas Travel	58	67	52	***77.5***		3	-	12
630	Training & Workshop	71	71	19	***26.8***		-	-	52
640	Utilities	51	51	23	***44.2***		2	-	27
645	Rental of Property	9	11	3	***30.8***		1	-	6
650	Vehicle Operation Fuel	51	51	40	***78.4***		11	-	-
651	Vehicle Maintenance	67	67	34	***50.4***		-	-	33
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	15	15	4	***29.6***		-	-	10
670	Operational material & supplie	10	16	5	***30.6***		11	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	60	60	6	***10.1***		9	1	44
700	Operational Expenses	28	28	9	***33.5***		3	-	16
705	Professional Services	157	157	102	***65.1***		13	-	42
706	Translation Services	7	7	-	**-**		-	-	7
710	Other miscellaneous services	15	20	18	***92.6***		3	-	-2
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					45			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**110**	**88**	**68**	***77.6***	**-**	**11**	**-**	**9**
810	Purchase of Vehicles	81	59	48	***81.4***		11	-	-
820	EDP Equipment	3	3	3	***98.3***		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	3	3	3	***95.8***		-	-	-
850	Other miscellaneous equipment	3	3	2	***50.0***		-	-	2
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	20	20	13	***65.0***		-	-	7
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

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**	**46**	***22.0***	**11**	**21**	**-**	**131**
01	**Salary & Wages**	**121**	**121**	**9**	***7.7***	**-**	**-**	**-**	**112**
600	Salary	121	121	9	***7.7***		-	-	112
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**89**	**89**	**37**	***41.3***	**11**	**21**	**-**	**20**
620	Local Travel	36	36	21	***58.2***		-	-	15
625	Overseas Travel	7	7	3	***42.7***		-	-	4
630	Training & Workshop	27	27	7	***26.0***		-	-	20
640	Utilities	7	7	4	***61.3***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		12	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	1	-		-	-	-1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	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					11			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,320**	***54.6***	**34**	**357**	**17**	**689**
01	**Salary & Wages**	**734**	**734**	**514**	***70.0***	**-**	**-**	**-**	**220**
600	Salary	694	694	496	*71.5*		-	-	198
610	Overtime	41	41	18	*45.2*		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,117**	**1,117**	**732**	***65.5***	**34**	**211**	**-**	**140**
620	Local Travel	49	49	23	*47.6*		-	-	26
625	Overseas Travel	10	10	3	*30.7*		-	-	7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	89	*68.0*		9	-	33
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	54	*100.0*		-	-	-
651	Vehicle Maintenance	45	45	30	*66.2*		15	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	7	*20.7*		-	-	28
670	Operational material & supplie	48	48	44	*91.9*		1	-	3
680	Fuel for generators	35	35	35	*100.0*		-	-	-
690	Maintenance of Euip & Building	28	28	3	*10.6*		5	-	20
700	Operational Expenses	364	364	269	*74.0*		73	-	22
705	Professional Services	277	277	159	*57.3*		88	-	31
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	38	38	15	*40.2*		18	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					29			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**267**	**267**	**75**	***28.1***	**-**	**146**	**17**	**29**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	35	35	18	*50.8*		-	17	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	101	101	-	-		98	-	3
850	Other miscellaneous equipment	71	71	-	-		48	-	23
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	61	61	57	*94.7*		-	-	3
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**	**1,320**	***54.6***	**34**	**357**	**17**	**689**
01	**Salary & Wages**	**734**	**734**	**514**	***70.0***	**-**	**-**	**-**	**220**
600	Salary	694	694	496	***71.5***		-	-	198
610	Overtime	41	41	18	***45.2***		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,117**	**1,117**	**732**	***65.5***	**34**	**211**	**-**	**140**
620	Local Travel	49	49	23	***47.6***		-	-	26
625	Overseas Travel	10	10	3	***30.7***		-	-	7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	89	***68.0***		9	-	33
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	54	***100.0***		-	-	-
651	Vehicle Maintenance	45	45	30	***66.2***		15	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	7	***20.7***		-	-	28
670	Operational material & supplie	48	48	44	***91.9***		1	-	3
680	Fuel for generators	35	35	35	***100.0***		-	-	-
690	Maintenance of Euip & Building	28	28	3	***10.6***		5	-	20
700	Operational Expenses	364	364	269	***74.0***		73	-	22
705	Professional Services	277	277	159	***57.3***		88	-	31
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	38	38	15	***40.2***		18	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					29			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**267**	**267**	**75**	***28.1***	**-**	**146**	**17**	**29**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	35	35	18	***50.8***		-	17	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	101	101	-	-		98	-	3
850	Other miscellaneous equipment	71	71	-	-		48	-	23
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	61	61	57	***94.7***		-	-	3
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**	**236**	***77.8***	**5**	**1**	**-**	**61**
01	**Salary & Wages**	**235**	**235**	**184**	***78.2***	**-**	**-**	**-**	**51**
600	Salary	218	218	173	***79.6***		-	-	44
610	Overtime	18	18	11	***60.9***		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**52**	***76.6***	**5**	**1**	**-**	**10**
620	Local Travel	10	10	10	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	17	17	17	***100.9***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	6	***57.7***		-	-	4
705	Professional Services	31	31	19	***61.9***		-	-	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					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	-	-	-	-		-	-	-

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**	**771**	***53.8***	**8**	**205**	**-**	**449**
01	**Salary & Wages**	**151**	**151**	**96**	***63.6***	**-**	**-**	**-**	**55**
600	Salary	145	145	94	***64.7***		-	-	51
610	Overtime	6	6	2	***34.9***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**922**	**922**	**618**	***67.0***	**8**	**205**	**-**	**92**
620	Local Travel	6	6	4	***58.3***		-	-	3
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	131	131	89	***68.0***		9	-	33
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	54	54	54	***100.0***		-	-	-
651	Vehicle Maintenance	45	45	30	***66.2***		15	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	7	***20.7***		-	-	28
670	Operational material & supplie	12	12	8	***64.8***		1	-	4
680	Fuel for generators	35	35	35	***100.0***		-	-	-
690	Maintenance of Euip & Building	13	13	3	***22.8***		1	-	10
700	Operational Expenses	327	327	243	***74.2***		73	-	12
705	Professional Services	223	223	130	***58.5***		88	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	15	***44.9***		18	-	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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**60**	**60**	**57**	***96.3***	**-**	**-**	**-**	**2**
810	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	57	***96.3***		-	-	2
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**	**142**	***45.3***	**14**	**74**	**17**	**67**
01	**Salary & Wages**	**149**	**149**	**97**	***65.4***	**-**	**-**	**-**	**52**
600	Salary	139	139	95	***68.5***		-	-	44
610	Overtime	10	10	2	***22.2***		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**45**	***65.0***	**14**	**-**	**-**	**11**
620	Local Travel	13	13	5	***36.9***		-	-	8
625	Overseas Travel	6	6	3	***51.2***		-	-	3
630	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	***101.6***		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	17	17	14	***82.1***		-	-	3
705	Professional Services	15	15	4	***29.9***		-	-	11
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					14			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**96**	**96**	**-**	**-**	**-**	**74**	**17**	**5**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	17	17	-	-		-	17	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	28	28	-	-		26	-	2
850	Other miscellaneous equipment	50	50	-	-		48	-	2
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**	**171**	***46.6***	**8**	**76**	**-**	**112**
01	**Salary & Wages**	**200**	**200**	**137**	***68.7***	**-**	**-**	**-**	**63**
600	Salary	192	192	134	***69.5***		-	-	59
610	Overtime	8	8	4	***46.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**16**	***29.1***	**8**	**5**	**-**	**27**
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	-	-		5	-	10
700	Operational Expenses	9	9	7	***71.8***		-	-	3
705	Professional Services	8	8	5	***58.1***		-	-	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					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**111**	**111**	**18**	***15.8***	**-**	**72**	**-**	**22**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	18	18	18	***100.1***		-	-	-
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**	**5,928**	***67.6***	**70**	**52**	**12**	**2,703**
01	**Salary & Wages**	**542**	**542**	**380**	***70.0***	**-**	**-**	**-**	**162**
600	Salary	541	541	379	*70.0*		-	-	162
610	Overtime	1	1	1	*86.0*		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**1,048**	***48.0***	**70**	**31**	**12**	**1,025**
620	Local Travel	85	85	110	*129.4*		-	-	-25
625	Overseas Travel	52	52	177	*339.9*		1	-	-126
630	Training & Workshop	89	89	111	*124.6*		-	-	-22
640	Utilities	118	118	72	*60.8*		7	3	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	*160.6*		-	-	-43
651	Vehicle Maintenance	33	33	30	*91.1*		1	9	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	*371.9*		3	-	-22
670	Operational material & supplie	8	8	3	*41.0*		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	*24.8*		-	-	5
700	Operational Expenses	7	7	66	*944.4*		4	-	-64
705	Professional Services	34	34	134	*392.9*		-	-	-100
706	Translation Services	7	7	12	*167.4*		11	-	-16
710	Other miscellaneous services	1,667	1,667	193	*11.5*		3	-	1,472
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**	**37**	**37**	**-**	**-**	**-**	**21**	**-**	**16**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		15	-	14
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	7	-	-		6	-	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**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	4,500	*75.0*		-	-	1,500
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**5,928**	***67.6***	**70**	**52**	**12**	**2,703**
01	**Salary & Wages**	**542**	**542**	**380**	***70.0***	**-**	**-**	**-**	**162**
600	Salary	541	541	379	***70.0***		-	-	162
610	Overtime	1	1	1	***86.0***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**1,048**	***48.0***	**70**	**31**	**12**	**1,025**
620	Local Travel	85	85	110	***129.4***		-	-	-25
625	Overseas Travel	52	52	177	***339.9***		1	-	-126
630	Training & Workshop	89	89	111	***124.6***		-	-	-22
640	Utilities	118	118	72	***60.8***		7	3	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	***160.6***		-	-	-43
651	Vehicle Maintenance	33	33	30	***91.1***		1	9	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	***371.9***		3	-	-22
670	Operational material & supplie	8	8	3	***41.0***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	***24.8***		-	-	5
700	Operational Expenses	7	7	66	***944.4***		4	-	-64
705	Professional Services	34	34	134	***392.9***		-	-	-100
706	Translation Services	7	7	12	***167.4***		11	-	-16
710	Other miscellaneous services	1,667	1,667	193	***11.5***		3	-	1,472
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**	**37**	**37**	**-**	**-**	**-**	**21**	**-**	**16**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		15	-	14
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	7	-	-		6	-	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**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**5,928**	***67.6***	**70**	**52**	**12**	**2,703**
01	**Salary & Wages**	**542**	**542**	**380**	***70.0***	**-**	**-**	**-**	**162**
600	Salary	541	541	379	***70.0***		-	-	162
610	Overtime	1	1	1	***86.0***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,185**	**2,185**	**1,048**	***48.0***	**70**	**31**	**12**	**1,025**
620	Local Travel	85	85	110	***129.4***		-	-	-25
625	Overseas Travel	52	52	177	***339.9***		1	-	-126
630	Training & Workshop	89	89	111	***124.6***		-	-	-22
640	Utilities	118	118	72	***60.8***		7	3	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	71	71	114	***160.6***		-	-	-43
651	Vehicle Maintenance	33	33	30	***91.1***		1	9	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	26	***371.9***		3	-	-22
670	Operational material & supplie	8	8	3	***41.0***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	2	***24.8***		-	-	5
700	Operational Expenses	7	7	66	***944.4***		4	-	-64
705	Professional Services	34	34	134	***392.9***		-	-	-100
706	Translation Services	7	7	12	***167.4***		11	-	-16
710	Other miscellaneous services	1,667	1,667	193	***11.5***		3	-	1,472
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**	**37**	**37**	**-**	**-**	**-**	**21**	**-**	**16**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	29	29	-	-		15	-	14
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	1	1	-	-		-	-	1
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	7	7	-	-		6	-	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**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**609**	***38.2***	**40**	**162**	**117**	**666**
01	**Salary & Wages**	**388**	**388**	**220**	***56.8***	**-**	**-**	**-**	**168**
600	Salary	382	382	220	*57.5*		-	-	162
610	Overtime	6	6	1	*14.3*		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**929**	**929**	**388**	***41.8***	**40**	**117**	**81**	**304**
620	Local Travel	60	60	35	*58.5*		-	-	25
625	Overseas Travel	60	60	20	*33.4*		2	-	38
630	Training & Workshop	115	115	82	*71.6*		-	-	33
640	Utilities	90	90	37	*41.2*		16	-	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	-	-		38	-	-
651	Vehicle Maintenance	25	25	13	*53.8*		12	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	12	*60.3*		-	8	-
670	Operational material & supplie	60	60	-	-		-	50	10
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		8	1	22
700	Operational Expenses	30	30	18	*60.4*		2	1	9
705	Professional Services	333	333	157	*47.2*		3	-	173
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	50	50	13	*26.1*		32	22	-17
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**	**276**	**276**	**-**	**-**	**-**	**45**	**36**	**195**
810	Purchase of Vehicles	11	11	-	-		-	-	11
820	EDP Equipment	85	85	-	-		32	14	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	62	62	-	-		-	-	62
850	Other miscellaneous equipment	18	18	-	-		13	14	-10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	100	100	-	-		-	9	92
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**609**	***38.2***	**40**	**162**	**117**	**666**
01	**Salary & Wages**	**388**	**388**	**220**	***56.8***	**-**	**-**	**-**	**168**
600	Salary	382	382	220	***57.5***		-	-	162
610	Overtime	6	6	1	***14.3***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**929**	**929**	**388**	***41.8***	**40**	**117**	**81**	**304**
620	Local Travel	60	60	35	***58.5***		-	-	25
625	Overseas Travel	60	60	20	***33.4***		2	-	38
630	Training & Workshop	115	115	82	***71.6***		-	-	33
640	Utilities	90	90	37	***41.2***		16	-	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	-	-		38	-	-
651	Vehicle Maintenance	25	25	13	***53.8***		12	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	12	***60.3***		-	8	-
670	Operational material & supplie	60	60	-	-		-	50	10
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		8	1	22
700	Operational Expenses	30	30	18	***60.4***		2	1	9
705	Professional Services	333	333	157	***47.2***		3	-	173
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	50	50	13	***26.1***		32	22	-17
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**	**276**	**276**	**-**	**-**	**-**	**45**	**36**	**195**
810	Purchase of Vehicles	11	11	-	-		-	-	11
820	EDP Equipment	85	85	-	-		32	14	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	62	62	-	-		-	-	62
850	Other miscellaneous equipment	18	18	-	-		13	14	-10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	100	100	-	-		-	9	92
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**609**	***38.2***	**40**	**162**	**117**	**666**
01	**Salary & Wages**	**388**	**388**	**220**	***56.8***	**-**	**-**	**-**	**168**
600	Salary	382	382	220	***57.5***		-	-	162
610	Overtime	6	6	1	***14.3***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**929**	**929**	**388**	***41.8***	**40**	**117**	**81**	**304**
620	Local Travel	60	60	35	***58.5***		-	-	25
625	Overseas Travel	60	60	20	***33.4***		2	-	38
630	Training & Workshop	115	115	82	***71.6***		-	-	33
640	Utilities	90	90	37	***41.2***		16	-	37
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	38	38	-	-		38	-	-
651	Vehicle Maintenance	25	25	13	***53.8***		12	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	12	***60.3***		-	8	-
670	Operational material & supplie	60	60	-	-		-	50	10
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		8	1	22
700	Operational Expenses	30	30	18	***60.4***		2	1	9
705	Professional Services	333	333	157	***47.2***		3	-	173
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	50	50	13	***26.1***		32	22	-17
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**	**276**	**276**	**-**	**-**	**-**	**45**	**36**	**195**
810	Purchase of Vehicles	11	11	-	-		-	-	11
820	EDP Equipment	85	85	-	-		32	14	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	62	62	-	-		-	-	62
850	Other miscellaneous equipment	18	18	-	-		13	14	-10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	100	100	-	-		-	9	92
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,808**	**2,770**	**1,269**	***45.8***	**11**	**538**	**184**	**768**
01	**Salary & Wages**	**684**	**684**	**449**	***65.7***	**-**	**-**	**-**	**235**
600	Salary	671	671	432	*64.4*		-	-	239
610	Overtime	13	13	17	*130.8*		-	-	-4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**1,828**	**819**	***44.8***	**11**	**462**	**10**	**525**
620	Local Travel	66	66	65	*97.9*		-	-	1
625	Overseas Travel	80	80	21	*26.1*		-	-	59
630	Training & Workshop	75	75	27	*35.7*		-	-	48
640	Utilities	106	78	40	*50.8*		-	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	*81.6*		-	-	9
651	Vehicle Maintenance	50	46	1	*1.4*		35	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	59	*55.4*		15	-	33
670	Operational material & supplie	85	61	25	*41.7*		-	-	36
680	Fuel for generators	5	5	5	*100.0*		-	-	-
690	Maintenance of Euip & Building	107	22	3	*15.5*		9	-	9
700	Operational Expenses	712	712	346	*48.6*		178	-	188
705	Professional Services	432	357	105	*29.5*		140	-	112
706	Translation Services	20	6	-	-		-	-	6
710	Other miscellaneous services	163	163	82	*50.1*		45	-	37
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**	**60**	**258**	**-**	**-**	**-**	**76**	**174**	**8**
810	Purchase of Vehicles	-	174	-	-		-	174	-
820	EDP Equipment	10	23	-	-		18	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	11	-	-		11	-	-
860	Furniture & Fittings	50	50	-	-		47	-	3
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**1,269**	***45.8***	**11**	**538**	**184**	**768**
01	**Salary & Wages**	**684**	**684**	**449**	***65.7***	**-**	**-**	**-**	**235**
600	Salary	671	671	432	***64.4***		-	-	239
610	Overtime	13	13	17	***130.8***		-	-	-4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**1,828**	**819**	***44.8***	**11**	**462**	**10**	**525**
620	Local Travel	66	66	65	***97.9***		-	-	1
625	Overseas Travel	80	80	21	***26.1***		-	-	59
630	Training & Workshop	75	75	27	***35.7***		-	-	48
640	Utilities	106	78	40	***50.8***		-	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	***81.6***		-	-	9
651	Vehicle Maintenance	50	46	1	***1.4***		35	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	59	***55.4***		15	-	33
670	Operational material & supplie	85	61	25	***41.7***		-	-	36
680	Fuel for generators	5	5	5	***100.0***		-	-	-
690	Maintenance of Euip & Building	107	22	3	***15.5***		9	-	9
700	Operational Expenses	712	712	346	***48.6***		178	-	188
705	Professional Services	432	357	105	***29.5***		140	-	112
706	Translation Services	20	6	-	-		-	-	6
710	Other miscellaneous services	163	163	82	***50.1***		45	-	37
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**	**60**	**258**	**-**	**-**	**-**	**76**	**174**	**8**
810	Purchase of Vehicles	-	174	-	-		-	174	-
820	EDP Equipment	10	23	-	-		18	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	11	-	-		11	-	-
860	Furniture & Fittings	50	50	-	-		47	-	3
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,808**	**2,770**	**1,269**	***45.8***	**11**	**538**	**184**	**768**
01	**Salary & Wages**	**684**	**684**	**449**	***65.7***	**-**	**-**	**-**	**235**
600	Salary	671	671	432	***64.4***		-	-	239
610	Overtime	13	13	17	***130.8***		-	-	-4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,064**	**1,828**	**819**	***44.8***	**11**	**462**	**10**	**525**
620	Local Travel	66	66	65	***97.9***		-	-	1
625	Overseas Travel	80	80	21	***26.1***		-	-	59
630	Training & Workshop	75	75	27	***35.7***		-	-	48
640	Utilities	106	78	40	***50.8***		-	-	38
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	56	50	41	***81.6***		-	-	9
651	Vehicle Maintenance	50	46	1	***1.4***		35	10	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	107	107	59	***55.4***		15	-	33
670	Operational material & supplie	85	61	25	***41.7***		-	-	36
680	Fuel for generators	5	5	5	***100.0***		-	-	-
690	Maintenance of Euip & Building	107	22	3	***15.5***		9	-	9
700	Operational Expenses	712	712	346	***48.6***		178	-	188
705	Professional Services	432	357	105	***29.5***		140	-	112
706	Translation Services	20	6	-	-		-	-	6
710	Other miscellaneous services	163	163	82	***50.1***		45	-	37
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**	**60**	**258**	**-**	**-**	**-**	**76**	**174**	**8**
810	Purchase of Vehicles	-	174	-	-		-	174	-
820	EDP Equipment	10	23	-	-		18	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	11	-	-		11	-	-
860	Furniture & Fittings	50	50	-	-		47	-	3
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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**	**8,667**	***77.3***	**55**	**368**	**641**	**1,480**
01	**Salary & Wages**	**6,697**	**6,697**	**6,414**	***95.8***	**-**	**-**	**-**	**283**
600	Salary	6,616	6,616	6,355	*96.1*		-	-	261
610	Overtime	81	81	59	*72.7*		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,940**	**3,580**	**2,222**	***62.1***	**55**	**310**	**118**	**875**
620	Local Travel	160	160	143	*89.6*		5	-	12
625	Overseas Travel	140	140	295	*210.7*		31	2	-187
630	Training & Workshop	200	840	1	*0.1*		-	-	839
640	Utilities	293	293	137	*46.9*		-	-	156
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	313	313	100	*32.0*		-	-	213
651	Vehicle Maintenance	80	80	30	*37.8*		60	3	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	197	197	51	*26.0*		16	-	130
670	Operational material & supplie	112	112	238	*212.6*		53	28	-208
680	Fuel for generators	5	5	4	*84.0*		-	-	1
690	Maintenance of Euip & Building	117	117	41	*34.9*		38	59	-22
700	Operational Expenses	186	186	97	*52.0*		1	-	88
705	Professional Services	897	897	743	*82.9*		67	4	83
706	Translation Services	10	10	-	*3.6*		-	-	10
710	Other miscellaneous services	231	231	340	*147.2*		33	12	-154
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					40			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**234**	**31**	***13.3***	**-**	**58**	**54**	**90**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	30	6	*21.2*		-	45	-21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	5	-5
850	Other miscellaneous equipment	125	128	-	-		15	-	113
860	Furniture & Fittings	35	60	25	*41.3*		29	-	6
870	Office equipment	2	16	-	-		14	4	-2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**469**	**231**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	469	231
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**8,667**	***77.3***	**55**	**368**	**641**	**1,480**
01	**Salary & Wages**	**6,697**	**6,697**	**6,414**	***95.8***	**-**	**-**	**-**	**283**
600	Salary	6,616	6,616	6,355	***96.1***		-	-	261
610	Overtime	81	81	59	***72.7***		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,940**	**3,580**	**2,222**	***62.1***	**55**	**310**	**118**	**875**
620	Local Travel	160	160	143	***89.6***		5	-	12
625	Overseas Travel	140	140	295	***210.7***		31	2	-187
630	Training & Workshop	200	840	1	***0.1***		-	-	839
640	Utilities	293	293	137	***46.9***		-	-	156
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	313	313	100	***32.0***		-	-	213
651	Vehicle Maintenance	80	80	30	***37.8***		60	3	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	197	197	51	***26.0***		16	-	130
670	Operational material & supplie	112	112	238	***212.6***		53	28	-208
680	Fuel for generators	5	5	4	***84.0***		-	-	1
690	Maintenance of Euip & Building	117	117	41	***34.9***		38	59	-22
700	Operational Expenses	186	186	97	***52.0***		1	-	88
705	Professional Services	897	897	743	***82.9***		67	4	83
706	Translation Services	10	10	-	***3.6***		-	-	10
710	Other miscellaneous services	231	231	340	***147.2***		33	12	-154
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					40			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**234**	**31**	***13.3***	**-**	**58**	**54**	**90**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	30	6	***21.2***		-	45	-21
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	5	-5
850	Other miscellaneous equipment	125	128	-	-		15	-	113
860	Furniture & Fittings	35	60	25	***41.3***		29	-	6
870	Office equipment	2	16	-	-		14	4	-2
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**469**	**231**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	700	700	-	-		-	469	231
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**8,667**	***77.3***	**55**	**368**	**641**	**1,480**
01	**Salary & Wages**	**6,697**	**6,697**	**6,414**	***95.8***	**-**	**-**	**-**	**283**
600	Salary	6,616	6,616	6,355	***96.1***		-	-	261
610	Overtime	81	81	59	***72.7***		-	-	22
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**2,940**	**3,580**	**2,222**	***62.1***	**55**	**310**	**118**	**875**
620	Local Travel	160	160	143	***89.6***		5	-	12
625	Overseas Travel	140	140	295	***210.7***		31	2	-187
630	Training & Workshop	200	840	1	***0.1***		-	-	839
640	Utilities	293	293	137	***46.9***		-	-	156
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	313	313	100	***32.0***		-	-	213
651	Vehicle Maintenance	80	80	30	***37.8***		60	3	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	197	197	51	***26.0***		16	-	130
670	Operational material & supplie	112	112	238	***212.6***		53	28	-208
680	Fuel for generators	5	5	4	***84.0***		-	-	1
690	Maintenance of Euip & Building	117	117	41	***34.9***		38	59	-22
700	Operational Expenses	186	186	97	***52.0***		1	-	88
705	Professional Services	897	897	743	***82.9***		67	4	83
706	Translation Services	10	10	-	***3.6***		-	-	10
710	Other miscellaneous services	231	231	340	***147.2***		33	12	-154
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					40			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**174**	**234**	**31**	***13.3***	**-**	**58**	**54**	**90**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	12	30	6	***21.2***		-	45	-21
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	5	-5
850	Other miscellaneous equipment	125	128	-	**-**		15	-	113
860	Furniture & Fittings	35	60	25	***41.3***		29	-	6
870	Office equipment	2	16	-	**-**		14	4	-2
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**700**	**700**	**-**	**-**	**-**	**-**	**469**	**231**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	700	700	-	**-**		-	469	231
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367.301	317.301	81,335	*25.6*		53.512	16.278	166.177
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367,301	317,301	81,335	***25.6***		53,512	16,278	166,177
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
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**	**81,335**	***25.6***	**-**	**53,512**	**16,278**	**166,177**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	367,301	317,301	81,335	***25.6***		53,512	16,278	166,177
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**18,220**	***44.3***	**61**	**4,319**	**771**	**17,712**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**39,438**	**18,220**	***46.2***	**61**	**4,319**	**771**	**16,066**
620	Local Travel	-	-	14	-		-	-	-14
625	Overseas Travel	-	-	258	-		320	191	-769
630	Training & Workshop	38.984	39.438	17,937	*45.5*		3.978	571	16.951
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	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	-		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					51			
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**	**-**	**1,646**	**-**	**-**	**-**	**-**	**-**	**1,646**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1.646	-	-		-	-	1.646
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**18,220**	***44.3***	**61**	**4,319**	**771**	**17,712**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**39,438**	**18,220**	***46.2***	**61**	**4,319**	**771**	**16,066**
620	Local Travel	-	-	14	-		-	-	-14
625	Overseas Travel	-	-	258	-		320	191	-769
630	Training & Workshop	38,984	39,438	17,937	***45.5***		3,978	571	16,951
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	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	-		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					51			
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**	**-**	**1,646**	**-**	**-**	**-**	**-**	**-**	**1,646**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,646	-	-		-	-	1,646
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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**	**18,220**	***44.3***	**61**	**4,319**	**771**	**17,712**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38,984**	**39,438**	**18,220**	***46.2***	**61**	**4,319**	**771**	**16,066**
620	Local Travel	-	-	14	-		-	-	-14
625	Overseas Travel	-	-	258	-		320	191	-769
630	Training & Workshop	38,984	39,438	17,937	***45.5***		3,978	571	16,951
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	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	-		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					51			
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**	**-**	**1,646**	**-**	**-**	**-**	**-**	**-**	**1,646**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,646	-	-		-	-	1,646
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

98 - DIVISIONS CLOSED

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)	Comprimi-ssos(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)	Comprimi-ssos(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	-	-	-	-		-	-	-

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)	% D/C	Obrigações (E)	Comprimi-ssos(F)	Saldo H=B-(C+D+E+F)	Total (A+H)
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	-	-	-	-	-	-	(0)	(0)
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	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	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	568	32%	1,182	-	-	-
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	-	0	-
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.	-	220	-	-	216	-	4	4
797	Agrícultura	Irrigação		7970119	Construção e Supervisão do Esquema de Irrigação de Raibere Fase II	1,485	1,485	817	55%	330	-	337	337
797	Agrícultura	Irrigação		7970120	Construção e Supervisão de Irrigação de Oebaba Fase II	1,500	5,967	4,662	78%	1,001	-	304	304
797	Agrícultura	Irrigação		7970121	Construção e Supervisão da Irrigação de Carau-Ulun, Manufahi Fase II	1,000	2,620	850	32%	150	-	1,620	1,620
		Sub Total				**7,236**	**13,543**	**6,981**	**52%**	**3,295**	**-**	**3,266**	**3,267**
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	417	34%	183	-	615	616
798	Água e Sanitação	Plano mestre		7980105	Fornecimento de Água em 10 distritos (PPP)	1,500	-	-	-	-	-	-	-
798	Água e Sanitação	Plano mestre		7980106	Fornecimento de Água em Dili (PPP)	250	500	86	17%	164	-	250	250

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)	% D/C	Obrigações (E)	Comprimi-ssos(F)	Saldo H=B-(C+D+E+F)	Total (A+H)
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	470
798	Água e Sanitação	Plano mestre		7980108	Construção Drenagem de Dili (L-CF)	500	500	-	-	-	-	500	500
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	1,163	663	307	46%	147	21	188	188
798	Água e Sanitação	Plano mestre		7980202	Construção e supervisão Desv Esgosto Dili	-	-		-	-	-	-	-
		Sub Total				**5,598**	**3,348**	**810**	**24%**	**494**	**21**	**2,023**	**2,024**
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	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	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	610
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural		7990105	Plano Lidar e Mapeamento a todo o territorio	7,985	5,985	4,675	78%	649	-	661	661
		Sub Total				**9,595**	**7,195**	**4,675**	**65%**	**649**	**-**	**1,871**	**1,871**
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	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	256
800	Edificios Públicas	Edificio Pública	MoF	8000105	Concepção, construção e supervisão de edifício e instalações da Administração Pública em Díli	396	296	159	54%	4	-	133	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	63	20%	188	-	59	59
800	Edificios Públicas	Edificio Pública	MSS	8000110	Construção novo edificio de Investigacao Criminal	1,500	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000111	Construção edificios de Tribunais (STJ; TSAFC; CSM)	1,000	600	-	-	-	-	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	200

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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	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	450
800	Edificios Públicas	Edificio Pública		8000129	Construção residencia primeiro presidente do Parlamento Nacional	789	289	19	7%	32	-	238	238
800	Edificios Públicas	Edificio Pública		8000131	Construção do mercado de Manleuana	250	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	200
800	Edificios Públicas	Edificio Pública		8000137	Construção de novo edifício do Ministerio Comercio Industria e Ambiente, Dili	900	500	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000139	Estudo e dezenho centro comercial em Taibesi	-	-	-	-	-	-	-	0
800	Edificios Públicas	Edificio Pública		8000141	Estudo e dezenho centro de processamento lixo	250	150	-	-	-	-	150	150
800	Edificios Públicas	Edificio Pública		8000142	Construção de novos Mercados de Ainaro, Maliana, Loes e Manatuto	750	450	-	-	-	-	450	450
800	Edificios Públicas	Edificio Pública		8000143	Rest Place - Loes (Alargamento ponte, haluan fatin stasiun kareta ho restorante)	900	500	-	-	-	-	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	335
800	Edificios Públicas	Edificio Pública		8000153	Construção do Novo Edifício da INAP	500	400	-	-	-	-	400	400
800	Edificios Públicas	Edificio Pública		8000155	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	100	100	-	-	-	-	100	100
800	Edificios Públicas	Edificio Pública		8000158	Construção do Banco Nacional de Desenvolvimento, Díli	1,773	1,173	-	-	-	-	1,173	1,173
800	Edificios Públicas	Edificio Pública	MSS	8060104	Construção de Edifício do Ministério da Justiça	443	1,143	287	25%	155	-	701	701
		Sub Total				**13,713**	**8,713**	**551**	**6%**	**491**	**-**	**7,672**	**7,672**
801	Educação	Escolas	ME	8010101	Construção de Nova Escola Polo de Baucau, de Referência da Escola Portuguesa de Díli	165	165	41	25%	124	-	(0)	169

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801	Educação	Escolas	ME	8010102	Construção de Nova Escola Polo de Same, de Referência da Escola Portuguesa de Díli	269	269	-	-	98	-	171	268
801	Educação	Escolas	ME	8010103	Construção de Nova Escola Polo de Maliana, de Referência da Escola Portuguesa de Díli	211	211	-	-	131	-	80	210
801	Educação	Escolas	ME	8010105	Construção das facilidades das escolas Polos de Ermera, de Referência da Escola Portuguesa de Díli	398	398	-	-	142	-	256	315
801	Educação	Escolas	ME	8010106	Construção das facilidades das escolas Polos de Manatuto, de Referência da Escola Portuguesa de Díli	219	219	68	31%	151	-	(0)	333
801	Educação	Escolas	ME	8010107	Construção de Politecnicas de Lospalos e Suai	2,000	300	125	42%	-	-	175	175
801	Educação	Escolas		8010109	Construção de Nova Escola Polo de Lospalos	500	200	-	-	-	-	200	200
801	Educação	Escolas		8010110	Construção de Nova Escola Polo de Liquiça	500	200	-	-	-	-	200	200
801	Educação	Escolas		8010111	Construção de Nova Escola Polo de Aileu	500	200	-	-	-	-	200	200
801	Educação	Escolas		8010112	Construção de Nova Escola Polo de Suai	500	500	-	-	-	-	500	500
801	Educação	Escolas		8010114	Construção do Instituto Politécnico de Manatuto (Indústria Pesqueira)	700	233	-	-	-	-	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	22
		Sub Total				**7,962**	**4,895**	**1,202**	**25%**	**1,656**	**-**	**2,037**	**2,825**
802	Energia Eléctrica	Energia Eléctrica	MoI	8020101	Reabilitação das linhas de Média Voltagem - Distribuição	15,000	10,000	3,892	39%	1,690	85	4,333	4,235
802	Energia Eléctrica	Energia Eléctrica	MoI	8020102	Reabilitação das linhas de Baixa Voltagem - Distribuição	14,000	10,000	9,096	91%	413	50	440	440
802	Energia Eléctrica	Energia Eléctrica	MoI	8020103	Geradores da Central Eléctrica de Hera + linhas de Distribuição eTransmição	17,608	17,608	11,490	65%	3,355	-	2,764	32,441
802	Energia Eléctrica	Energia Eléctrica		8020104	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	1,000	1,000	-	-	-	-	1,000	1,002
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	820
802	Energia Eléctrica	Energia Eléctrica		8020110	Reabilitação e modificação systema de controlo de linhas distribução electrica	-	-	-	-	-	-	-	7
802	Energia Eléctrica	Energia Eléctrica		8020111	Intalation of street lighting (Lafatik down Ponte Maloa)	750	750	-	-	-	-	750	751
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	6,520
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	151
802	Energia Eléctrica	Energia Eléctrica		8020115	Preparação dezeinho aos oficios e resedencias em 57 sub distritos	-	-	-	-	-	-	-	-

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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	150
802	Energia Eléctrica	Energia Eléctrica		8020118	Manutenção Linha Distribusaun	150	150	-	-	-	-	150	150
		Sub Total				**57,128**	**47,128**	**24,478**	**52%**	**5,458**	**135**	**17,057**	**46,666**
803	Equipamento Informatico	Equipamento Informatico	MoI	8030101	Projecto de Conectividade Nacional III	400	400	-	-	287	-	114	114
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	500
		Sub Total				**1,400**	**1,400**	**-**	**-**	**787**	**-**	**614**	**614**
804	MDG	Água e Saneamento	MoI	8040101	Água e Saneamento	1,000	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	4,001
		Sub Total				**8,500**	**5,000**	**-**	**-**	**-**	**-**	**5,000**	**5,001**
805	Saúde	Hospital / Clínica	Saude	8050101	Construção do Hospital de Baucau	1,629	4,380	991	23%	638	-	2,751	2,751
805	Saúde	Hospital / Clínica	Saude	8050102	Construção de Clínica de Maternidade	-	-		-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050103	Rehabilitacao do Palacio das Cinzas	-	-		-	-	-	-	0
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**	**991**	**23%**	**638**	**-**	**2,751**	**2,752**
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	939
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060103	Construção do Edifício da Polícia Militar	445	445	23	5%	51	-	372	372
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060105	8 Quartéis de Distrito	1,182	692	99	14%	33	216	344	344
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060106	11 Esquadras	1,129	629	19	3%	9	100	501	500

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806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060107	Desenho detalhado e construcao Edificio Comando Componente Naval	550	550	223	41%	7	-	320	320
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060108	Finalização residencia naval	-	-		-	-	-	-	0
806	Segurança e Defesa	Sub Programa Seguranca	FFDTL	8060109	Melhoramento infraestruturas PNTL	1,378	1,378	348	25%	-	-	1,030	1,030
806	Segurança e Defesa	Sub Programa Defesa		8060110	Edificio Componente Apoio Serviços, Promoçao e Treino	415	415	-	-	-	-	415	1,208
806	Segurança e Defesa	Segurança e Defesa		8060111	Construção do Instituto de Defesa Nacional	529	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	800	-	-	-	-	800	800
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	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	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	201
806	Segurança e Defesa	Sub Programa Defesa		8060302	Construção posto segurançã F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	518	518	-	-	-	-	518	518
		Sub Total				**11,046**	**8,112**	**713**	**9%**	**99**	**316**	**6,984**	**7,777**
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080101	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul (reabilitação do aeroporto de Suai)	13,000	13,000	5,292	41%	7,708	-	-	-
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	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	-	-	-
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	19,051	-	-	2,543	15,000	1,508	1,508
808	Tasi Mane	Petrolio e Gas	MoI/SERN/MoF	8080302	Levantamento detalhado do local para o desenvolvimento de infra-estruturas na costa Sul em Beaco	-	2,330	2,166	93%	0	-	164	164
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	MoI/SERN/MoF	8080306	Concepção: Estudos de viabilidade tecnica, comerciais e FEED	1,000	1,000	-	-	-	-	1,000	1,000

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808	Tasi Mane	Portos	MoI/SERN/MoF	8080401	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (porto multifunções de Suai)	-	-	-	-	-	-	-	-
		Sub Total				**48,081**	**48,081**	**7,458**	**16%**	**22,951**	**15,000**	**2,672**	**2,672**
809	Aeroportos	Aeroportos	MoI	8090101	Reabilitação das Pistas do Aeroporto	5,000	500	-	-	-	-	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	257	51%	-	-	243	243
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**	**257**	**26%**	**-**	**-**	**743**	**743**
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	1,688	23%	1,415	600	3,486	5,455
		Sub Total				**8,189**	**7,189**	**1,688**	**23%**	**1,415**	**600**	**3,486**	**5,455**
872	Estradas	Estradas	MoI	8080202	Reabilitação de Estradas Baguia-Watucarbau	600	269	269	100%	-	-	0	0
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	7,000	7,000	2,299	33%	2,201	-	2,500	2,500
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	4,000	200	-	-	-	-	200	200
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	6,000	6,000	2,488	41%	2,400	-	1,113	1,113
872	Estradas	Estradas	MoI	8090201	Reabilitação de Estradas Cassa-Wemassi	-	-		-	-	-	-	(10)
872	Estradas	Estradas	MoI	8090202	Reabilitação de Estradas Uatucarbau-Baguia-Laga	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090203	Reabilitação de Estradas Ermera-Atsabe	-	-	-	-	-	-	-	0
872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	-	-	-	-	-	-	-	(0)
872	Estradas	Estradas	MoI	8090205	Reabilitação de Estradas Maubarra-Loes	-	-	-	-	-	-	-	(28)
872	Estradas	Estradas	MoI	8090206	Reabilitação de Estradas Lospalos-Tutuala	950	950	-	-	950	-	-	0
872	Estradas	Estradas	MoI	8090207	Reabilitação de Estradas Lospalos-Ilomar	370	370	-	-	370	-	-	(100)
872	Estradas	Estradas	MoI	8090209	Reabilitação de Estradas Tilomar-Weleu	-	-	-	-	-	-	-	0

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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	982	100%	0	-	(0)	0
872	Estradas	Estradas	MoI	8090212	Reabilitação de Estradas Díli - Aileu	1,000	200	-	-	-	-	200	200
872	Estradas	Estradas	MoI	8090213	Reabilitação de Estradas Aileu - Aituto	-	-	-	-	-	-	-	0
872	Estradas	Estradas	MoI	8090214	Reabilitação de Estradas Lepo - Zumalai	500	374	363	97%	11	-	(0)	(0)
872	Estradas	Estradas	MoI	8090216	Reabilitação de Estradas Atauro Villa - Beloi - Macadade/Biqueli	500	500	224	45%	276	-	(0)	-
872	Estradas	Estradas	MoI	8090217	Construction of roads and running down-Linked Datugade Mota Ain - Integrated Postu	500	-	-	-	-	-	-	-
872	Estradas	Estradas		8090221	ConstEstr Dili-Manatuto-Baucau	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090222	Maubisse - Ainaro/Same	1,200	1,200	-	-	1,200	-	-	(0)
872	Estradas	Estradas		8090223	Const Autoestrada Costa Sul	131	131	-	-	-	-	131	121
872	Estradas	Estradas		8090224	Reabilitação de Estradas Edmumu-Irabere	109	109	-	-	109	-	-	1
872	Estradas	Estradas		8090225	Reabilitação de Estradas Obrato-Laclo	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090226	Reabilitação de Estradas Cruzamento Alto Barique-Natarbora 25.5 Km	881	499	413	83%	-	-	87	87
872	Estradas	Estradas		8090227	Reabilitação de Estradas Nacional (Potholes Repair)	500	500	470	94%	30	-	(0)	0
872	Estradas	Estradas		8090228	Reabilitação de Estradas sub-distritais de Watulari	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090229	Reabilitação de Estradas Urbanas	-	-	-	-	-	-	-	1
872	Estradas	Estradas		8090230	Reabilitação de Estradas Zumalai-Suai	1,000	119	-	-	-	-	119	119
872	Estradas	Estradas		8090231	Reabilitação de Estradas Luro-Buihumau	750	750	626	83%	124	-	-	-
872	Estradas	Estradas		8090232	Reabilitação de Estradas Normalizacao e Proteccao da Ribeira de Hera	700	700	-	-	700	-	-	0
872	Estradas	Estradas		8090233	Reabilitação de Estradas Same	2,000	2,000	-	-	2,000	-	-	(0)
872	Estradas	Estradas		8090234	Reabilitação de Estradas no recinto de Cristo Rei	500	100	-	-	-	-	100	100
872	Estradas	Estradas		8090235	Reabilitação de Estradas - Controlo de Cheias	758	758	758	100%	0	-	0	(0)
872	Estradas	Estradas		8090236	Reabilitação de Estradas - Manutencao Periodica	-	-		-	-	-	-	-
872	Estradas	Estradas		8090241	Reabilitação de Estradas Lospalos -Lore	350	100	-	-	-	-	100	100
872	Estradas	Estradas		8090242	Rehabilitasaun Estrada Karimbala Fase II 9 km	500	500	-	-	-	-	500	500
872	Estradas	Estradas		8090251	Reabilitação de estradas distritais de Wiuka - Quelikai	500	100	-	-	-	-	100	100
872	Estradas	Estradas		8090252	Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km	750	350	-	-	-	-	350	350
872	Estradas	Estradas		8090254	Construção ou rehabilitação de Estradas Metinaro Laclo-Manatuto	500	50	-	-	-	-	50	50
872	Estradas	Estradas		8090256	Construcao de estrada alternativa Jakarta II	700	700	-	-	700	-	-	-
872	Estradas	Estradas		8090257	Reabilitação de Estradas Viqueque- Uatulari	500	100	-	-	-	-	100	100
872	Estradas	Estradas		8090259	Reabilitação de estradas distritais de Baucau - Laga incluindo preparação de desenho em seções determinadas para elevar nivel da estrada	-	-	-	-	-	-	-	0

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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	856	74%	306	-	-	-
872	Estradas	Estradas		8090263	Reabilitação de estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	-		-	-	-	-	-
872	Estradas	Estradas		8090266	Reabilitação de estrada Lacluta-Dilor	-	-		-	-	-	-	(14)
872	Estradas	Estradas		8090267	Reabilitação e construção de estradas urbanas Fase II	5,000	10,570	10,219	97%	-	-	351	352
872	Estradas	Estradas		8090268	Reabilitação no Construcao de Estradas Maliana-Cailaco-Hatolia	500	150	-	-	-	-	150	150
872	Estradas	Estradas		8090269	Reabilitação de Estradas Venilale-Fatulia-Waimuri	200	-	-	-	-	-	-	-
872	Estradas	Estradas		8090270	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	2,000	-	-	-	-	-	-	-
872	Estradas	Estradas		8090271	Rehabilitação de Estrada Bobonaro-Suai	486	86	-	-	-	-	86	86
872	Estradas	Estradas		8090272	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)	7,000	6,800	4,979	73%	-	-	1,821	1,821
872	Estradas	Estradas		8090273	Preparação Estudo e Desenho Detalhado os Estradas	2,000	200	-	-	-	-	200	200
872	Estradas	Estradas		8090274	Compensação de Terras e Asset para Projectos do FI	1,500	5,210	347	7%	22	6	4,835	4,835
872	Estradas	Estradas	MoI/MoF	8090311	Construção e supervisão relativamente a estradas e pontos - estradas nacionais (300 a 600 km) e pontes	-	-		-	-	-	-	1
		Sub Total				**54,800**	**50,010**	**25,293**	**51%**	**11,619**	**6**	**13,093**	**12,935**
873	Pontes	Pontes	MoI	8090302	Construção de Ponte Dilor	323	323	-	-	323	-	-	0
873	Pontes	Pontes	MoI	8090303	Construção de Ponte Taroman	245	245	227	93%	18	-	(0)	0
873	Pontes	Pontes	MoI	8090304	Construção de Ponte Daudere	-	-		-	-	-	-	-
873	Pontes	Pontes	MoI	8090305	Construção de Ponte Belulik	-	-		-	-	-	-	0
873	Pontes	Pontes	MoI	8090306	Construção de Ponte Baer	316	316	-	-	316	-	-	0
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	-	-	-	-	-	-	-	0
873	Pontes	Pontes	MoI	8090310	Reabilitação de pontes	220	220	186	85%	-	-	34	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	200
873	Pontes	Pontes		8090319	Construção Ponte Comoro I	986	986	986	100%	-	-	-	0

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873	Pontes	Pontes		8090320	Construção ponte Lawana, Ermera	1,000	500	-	-	500	-	-	-
873	Pontes	Pontes		8090321	Construção ponte Ritabou	500	200	-	-	-	-	200	200
873	Pontes	Pontes		8090322	Construcao ponte de travesia de piões de Raikotu a Maloa	500	200	-	-	-	-	200	200
873	Pontes	Pontes		8090323	Construção ponte Mota Masin em Suai	850	350	-	-	-	-	350	350
873	Pontes	Pontes		8090324	Construção de Oprit ou normalization da Ribeira em Ponte Irabere	500	200	-	-	-	-	200	200
873	Pontes	Pontes		8090326	Construção ponte mota ulun Comoro, Dili	500	502	-	-	-	-	502	502
873	Pontes	Pontes		8090327	Construção Ponte Comoro II	77	77	-	-	-	-	77	77
873	Pontes	Pontes		8090328	Construção Ponte Comoro III	500	0	-	-	-	-	0	0
873	Pontes	Pontes		8090329	Preparação Estudo e Desenho Detalhado os Pontes	1,000	500	-	-	-	-	500	500
873	Pontes	Pontes		8090330	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	3,000	1,288	-	-	-	-	1,288	1,288
		Sub Total				**11,317**	**6,107**	**1,399**	**23%**	**1,157**	**-**	**3,551**	**3,552**
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	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	250
874	Portos	Portos	MoF/MoI	8090406	Construção e supervisão para o desenvolvimento de portos marítimos em COM (Reabilitação)	500	250	-	-	-	-	250	250
874	Portos	Portos		8090407	Escavação (Dredging) e Reabilitação do Porto de Dili	1,500	500	-	-	-	-	500	500
874	Portos	Portos		8090408	Escavação (Dredging) e Reabilitação do Porto de Hera, Dili	750	750	349	47%	1	-	400	400
		Sub Total				**7,855**	**3,855**	**349**	**9%**	**1**	**-**	**3,505**	**3,505**
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	4,960	1,152	23%	1,408	-	2,400	2,400
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	500
		Sub Total				**1,000**	**5,460**	**1,152**	**21%**	**1,408**	**-**	**2,900**	**2,900**
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	2,300	-	-	-	-	2,300	2,300

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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	373
914	Programa Sector das Finanças	Programa Sector das Finanças		8000120	Construção de Postos Integrados de Oesilo e Tunubibi, MdF	500	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8030102	FreeBalance	3,500	4,500	3,220	72%	262	-	1,019	1,024
914	Programa Sector das Finanças	Programa Sector das Finanças		9140101	Sistema "Back-Up" ao Novo Edifícios do Ministério das Finanças	750	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140102	ASYCUDA	750	750	-	-	-	-	750	750
914	Programa Sector das Finanças	Programa Sector das Finanças		9140103	SIGTAS	750	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	249
914	Programa Sector das Finanças	Programa Sector das Finanças		9140106	Trabalhos de Acabamentos do Novo Edificio-MDF	300	3,750	-	-	-	200	3,550	3,550
914	Programa Sector das Finanças	Programa Sector das Finanças		9140107	Trabalhos de Construcao Interiores do Novo Edificio-MdF	1,000	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140108	Equipamento (Mobiliarios)	1,000	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140109	Servicos Audiovisuais	1,263	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	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	3,163
		Sub Total				**19,135**	**19,135**	**3,220**	**17%**	**262**	**200**	**15,454**	**15,459**
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000115	Desenho, Construcao e supervisao Stadion Nacional	250	250	-	-	-	-	250	250
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000116	Desenho, Construcao e supervisao multi-funcao Genasio "Indoor"	500	500	-	-	250	-	250	250

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915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150101	Construção de novoEstadio de Futebol em Maliana	500	500	-	-	-	-	500	500
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150102	Construção de novo Estadio de Futebol em Manufahi	500	500	118	24	382	-	-	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150103	Construção de novoEstadio de Futebol em Baucau	500	500	-	-	-	-	500	500
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150104	Construção de novoEstadio de Futebol em Ermera	500	500	-	-	500	-	-	-
		Sub Total				**2,750**	**2,750**	**118**	**4%**	**1,132**	**-**	**1,500**	**1,500**
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**	**81,334**	**33%**	**53,511**	**16,278**	**96,178**	**129,186**
Empréstimos													
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	13,541
913	Programa de Emprestimos	Programa de Emprestimos		9130101	Construção e supervisão estradas Tibar-Gleno (L)	8,000	8,000	-	-	-	-	8,000	11,460
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200101	Recursos de capital ordinário	-	-	-	-	-	-	-	(8,524)
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200102	Recursos do Fundo Especial	-	-	-	-	-	-	-	(2,293)
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	-	-	-	-	-	-	-	(857)
920	Asian Development Bank (ADB)	Projeto do setor melhoria da rede rodoviária		9200202	Special Fund Resource	-	-	-	-	-	-	-	(356)
Total Fundo: 5102 Empréstimos do fundo Infra-estrutura (ADB)						**17,500**	**17,500**	**-**	**-**	**-**	**-**	**17,500**	**12,970**
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	14,250	14,250	-	-	-	-	14,250	22,500
872	Estradas	Estradas	MoI	8090218	Construção e supervisão de estradas Ainaro-Cassa (L)	-	-	-	-	-	-	-	-

FUNDO DAS INFRA- ESTRUTURAS
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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)	% D/C	Obrigações (E)	Comprimi-ssos(F)	Saldo H=B-(C+D+E+F)	Total (A+H)
913	Programa de Emprestimos	Programa de Emprestimos		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	11,700	11,700	-	-	-	-	11,700	13,803
Total Fund: 5103 Empréstimos do fundo Infra-estrutura (WB)						**25,950**	**25,950**	**-**	**-**	**-**	**-**	**25,950**	**36,303**
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	11,550	11,550	-	-	-	-	11,550	16,850
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210101	Consultor	-	-	-	-	-	-	-	(778)
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210104	Outros	-	-	-	-	-	-	-	(49)
Total Fund: 5104 Empréstimos do fundo Infra-estrutura (JICA)						**11,550**	**11,550**	**-**	**-**	**-**	**-**	**11,550**	**16,023**
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	5,000	5,000	-	-	-	-	5,000	10,000
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	10,000
Total Fund: 5105 Empréstimos do fundo Infra-estrutura (EXIM)						**15,000**	**15,000**	**-**	**-**	**-**	**-**	**15,000**	**20,000**
Grand Total						**367,301**	**317,301**	**81,334**	**26%**	**53,511**	**16,278**	**166,178**	**214,483**

Declaração 6 – Fundo de Desenvolvimento de Capital Humano

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
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810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100101	Formação de mão-de-obra exterior	(993)	1,200	1,200	675	-	56%	14	27	484	(509)
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	-	-	-	61	23	16	(26)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100104	Centro Tibar	250	430	430	120	-	28%	-	-	310	560
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100105	Formação de formadores	42	60	60	-	-	-	9	-	51	93
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100106	Formação em construção civil	204	230	230	97	-	42%	-	0	133	337
810	Formação profissional	Formação profissional SEFOPE		8100107	Formação aos Directores, Chefes de Departemento nas areas GestãoProtocolo e Gestão de 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	85	-	66%	65	-	(21)	(14)
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	259	-	86%	-	-	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	3	-	9%	8	-	19	33
810	Formação profissional	Formação profissional SEFOPE		8100111	Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Público	(36)	21	21	15	-	71%	-	-	6	(30)
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	94	-	38%	28	-	128	180
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

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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		8100115	Formação Inicial e continua de professores	10	1,600	1,600	219	-	14%	26	-	1,356	1,366
810	Formação profissional	Formação profissional SEFOPE		8100116	Formação de Professores e Estudantes UNTL	150	100	300	575	-	192%	-	-	(275)	(125)
810	Formação profissional	Formação profissional SEFOPE		8100117	Formação de Gestão Planeamento	149	15	15	11	-	72%	-	-	4	153
810	Formação profissional	Formação profissional SEFOPE		8100118	Formação profesional nas areas Pilotagens e Mecanico de avioes	376	340	340	173	-	51%	2	-	165	541
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	15	-	31%	5	-	30	77
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	50	-	100%	-	-	0	21
810	Formação profissional	Formação profissional SEFOPE		8100123	Formação profesional membros da PNTL em varias cursos relacionado da Policia Nacional	(51)	-	-	73	-	-	0	-	(74)	(125)
810	Formação profissional	Formação profissional SEFOPE		8100124	Formação ptrofesional para auditoria interna aos funcionarios Pública orgao de controlo	(24)	350	350	73	-	21%	78	-	199	175
810	Formação profissional	Formação profissional SEFOPE		8100125	Formação profesional para 9n funcionarios da SEPI	(15)	60	60	42	-	70%	5	13	1	(14)
810	Formação profissional	Formação profissional SEFOPE		8100126	Formação profesional para gestores de recurso humano,cargo direcção e chefia,e treinadores	(52)	80	80	21	-	26%	6	-	54	2
810	Formação profissional	Formação profissional SEFOPE		8100127	Formação nas areas protocolo,Lideranca,Auditoria,Planeamento,Gestão recursu humano e varias linguas	11	50	50	31	-	61%	-	-	19	31
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	15	-	13%	7	-	92	92
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	28	-	69%	-	-	12	12

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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	30	-	50%	-	2	28	28
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	26	-	38%	4	-	40	40
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	60	-	40%	88	-	2	2
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	99	-	71%	28	-	13	13
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	155	-	69%	49	-	21	21
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	-	-	-	13	-	87	87
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	245	-	491%	-	-	(195)	(195)
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	35	-	18%	21	-	144	144
810	Formação profissional	Formação profissional SEFOPE		8100139	Formação para as Comunidades nas areas mina e gas, agricultura, Pescas, hospitalidade e turismo	-	80	80	-	-	-	29	-	51	51
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	200	-	22%	53	-	647	647
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 Publica, Contabilidade Bazico, Auditing e Gestão de Liderança	-	50	50	77	-	154%	-	-	(27)	(27)
810	Formação profissional	Formação profissionall MF	MoF	8100201	Formação básica em línguas e competências matemática	-	-	-	-	-	-	-	-	-	-

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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	596	-	33%	55	13	1,136	967
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	-	-	-		9	-	-	-	(9)	(9)
810	Formação profissional	Formação profissional SEFOPE		8100126	Formação profesional para gestores de recurso humano,cargo direcção e chefia,e treinadores	-	-	-		2	-	-	-	(2)	(2)
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	-	-	-		5	-	-	-	(5)	(5)
Sub Total						**1,016**	**9,894**	**10,194**	**4,313**	**15**	**42%**	**653**	**105**	**5,107**	**6,124**
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	59	-	147%	-	-	(19)	21
811	Formação Técnica	Formação Técnica		8110104	Capacitação Técnica na area Metodologia de Pesquiza, Técnica Investigação, IT e outros Curso relativa	22	-	-	-	-	-	15	-	(15)	7
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	48	-	32%	13	-	89	3
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	-	-	-	17	27	56	34
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	107	-	38%	21	6	147	436
811	Formação Técnica	Formação Técnica		8110112	Scholarships and Training of Staff of the SEPI	(8)	70	70	57	-	81%	4	-	9	1
811	Formação Técnica	Formação Técnica		8110113	Capacitação/Formação Rekursu Humano as areas Industria,kompuitadores,Linguas e supply base	1,037	812	812	109	-	13%	-	-	703	1,741
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	30	-	100%	-	-	0	5
811	Formação Técnica	Formação Técnica		8110116	Desenvolvimento capacidade profesionais dos membros da F-FDTL	10	145	145	118	-	81%	20	1	7	17
811	Formação Técnica	Formação Técnica		8110117	Capacitação nas areas Etica e Protocolo,Gestão plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	1	-	-	9	-	-	-	-	(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	213	-	61%	35	6	97	113
811	Formação Técnica	Formação Técnica		8110119	Formação technical para 42 funcionarios da SEPI	(28)	-	-	1	-	-	-	-	(1)	(29)
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	Formacões nas areas Media,Sistema,relatorio Arquivo e Gestão orcamental	(26)	40	40	12	-	30%	21	-	7	(20)
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	75	-	83%	-	16	(1)	(1)
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	30	-	74%	6	-	4	4

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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	140	77	-	55%	10	3	49	49
811	Formação Técnica	Formação Técnica		8110130	Formação Tecnico-Professionais na Escola Nacional de Artes em Cuba, Biblioteca, museu, cultura e outros	-	150	150	142	-	95%	7	-	1	1
811	Formação Técnica	Formação Técnica		8110131	Formação de Gestão e Liderança aos gestores da Função Pública (Formação Obrigatório)	-	105	105	34	-	33%	36	27	8	8
811	Formação Técnica	Formação Técnica		8110132	Inducão Geral aos novos recrutados	-	208	208	71	-	34%	106	-	30	30
811	Formação Técnica	Formação Técnica		8110133	Formacão de Administracão, Gestão Lideranca e Protocolo em lingua Portugues e Ingles	-	100	100	26	-	26%	9	-	64	64
811	Formação Técnica	Formação Técnica		8110134	Curso de Informacão e Tecnologia em Administracão, Gestão, Contabilidade, Gestão Planeamento Estrategico, Gestão Finanças arquivo, e outros Curcos relevantes	-	120	120	2	-	1%	16	-	102	102
811	Formação Técnica	Formação Técnica		8110135	Formacão de Lingua Ingles e Portugues	-	50	50	22	-	44%	-	-	28	28
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	117	-	78%	-	-	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%	35	-	4	4
811	Formação Técnica	Formação Técnica	MAEOT/IN	8110201	Formação em Administração Pública	131	70	70	23	-	32%	-	25	23	153
811	Formação Técnica	Formação Técnica	ME	8110301	Formação Legal em Timor-Leste	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação de Professores Inicial e Continua		8110401	Formação de Professores Inicial e Continua	(0)	-	-	-	-	-	-	-	-	(0)
811	Formação Técnica	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios		8131201	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	35	50	50	24	-	48%	-	-	26	61
811	Formação Técnica	Bolsas de Estudo e Formação dos Funcionarios do SEPI		8131301	Bolsas de Estudo e Formação dos Funcionarios do SEPI	4	20	20	7	-	34%	-	-	13	17
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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	-	-	-		-	-	-	10	(10)	(10)
811	Formação Técnica	Formação Técnica	MAEOT/IN	8110201	Formação em Administração Pública	-	-	-		-	-	17	-	(17)	(17)
Sub Total						**1,613**	**3,693**	**3,893**	**1,421**	**-**	**37%**	**389**	**120**	**1,963**	**3,576**
812	Bolsas de Estudo	Bolsas de Estudo SERN	SERN	8120101	Formação no Sector Petrolífero	(1,721)	1,148	1,148	762	-	66%	11	-	374	(1,348)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120102	Projeto de bolsas de estudo para Cuba	(69)	180	180	124	-	69%	33	-	23	(46)
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	1,046	-	349%	-	-	(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	863	-	65%	363	15	84	(921)
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	-	-	9	-	-	-	-	(9)	3
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120109	Bolsas Existente	457	1,800	2,500	1,206	-	48%	116	2	1,175	1,632
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	2,122	-	82%	188	2	287	1,581
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medíco geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista	(1,205)	-	-	5	-	-	-	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)	-	-	19	-	-	-	-	(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	31	-	22%	-	17	92	92
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	6	-	29%	0	-	14	14

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812	Bolsas de Estudo	Bolsas de Estudo SERN		8120121	Pagamento aos Bolseiros Activos e subsidio	-	100	100	19	-	19%	32	-	49	49
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	284	-	68%	5	127	(2)	(2)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120123	Pagamento aos Bolseiros Activos	-	721	721	329	-	46%	165	19	208	208
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 Financas	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	397	-	35%	488	1	234	103
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120302	Projecto de Bolsas de Estudo em Portugal	524	1,250	1,250	855	-	68%	379	11	6	530
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120303	Projecto de Bolsas de Estudo na Indonésia	(124)	90	90	44	-	49%	5	-	41	(83)
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	-	-	5	-	-	-	3	(8)	178
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120306	Projecto de Subsidio aos Estudantes Finalistas na Indonésia	277	1,480	1,733	99	-	6%	984	23	627	905
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	76	-	95%	4	-	1	(233)
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	791	-	88%	20	-	88	241
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/IN	8120401	Docentes do INAP	(212)	-	-	(0)	-	-	-	-	0	(211)
812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/IN	8120402	Funcionários Públicos	245	-	-	-	-	-	-	-	-	245
Sub Total						**484**	**14,340**	**15,294**	**9,286**	**-**	**61%**	**2,793**	**220**	**2,995**	**3,478**
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	-	-	-	-	-	-	-	-	-	-

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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	400	5	-	1%	4	-	391	(132)
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	-	-	20	-	-	5	-	(25)	25
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	16	-	32%	13	17	4	4
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%	4	-	39	39
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	-	-	-	7	-	43	43
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	122	-	76%	4	-	35	35

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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	27	-	67%	12	-	1	1
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	-	-	-	-	7	-	(7)	(7)
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
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	35	-	39%	40	19	(4)	(4)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130124	Formação de Linguas (Portugues e Ingles) em Dili	-	15	15	27	-	180%	-	-	(12)	(12)
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 MINISTRY	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)

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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	3	-	7%	1	-	41	29
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e		8131501	Monitoria, acompanhamento, economato e outros	217	400	1,050	561	-	53%	18	2	468	686
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)	-	-	-		20	-	-	-	(20)	(20)
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e		8131501	Monitoria, acompanhamento, economato e outros	-	-	-		25	-	-	-	(25)	(25)
Sub Total						**206**	**2,073**	**2,323**	**905**	**45**	**39%**	**115**	**138**	**1,120**	**1,326**
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	282	-	51%	56	104	116	116
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	2,050	-	-	-	-	-	2,050	2,050
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	548	-	38%	9	-	895	895
Sub Total						**-**	**5,010**	**4,060**	**830**	**-**	**20%**	**65**	**104**	**3,061**	**3,061**
923	Assistencia Técnica para Ensino Terciário	Assistencia Técnica para Ensino Terciário		9230101	Assistencia Técnica para Ensino Terciário	-	3,974	5,320	1,465	-	28%	304	85	3,467	3,467
Sub Total						**-**	**3,974**	**5,320**	**1,465**	**-**	**28%**	**304**	**85**	**3,467**	**3,467**
XXX	Balance Sheet	Balance Sheet Item		XXXXXX	Balance Sheet Item	(183)	-	-	-	-	-	-	-	-	(183)
Sub Total						**(183)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(183)**
Grand Total						**3,136**	**38,984**	**41,084**	**18,220**	**61**	**44%**	**4,319**	**771**	**17,712**	**20,849**