República Democrática de Timor-Leste

Ano Financeiro de 2016

Relatório de Execução Orçamental para o

Primeiro Trimestre

Ministério das Finanças
Direção-Geral do Tesouro

Ano Financeiro de 2016

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Relatório de Execução Orçamental do Primeiro Trimestre do AF de 2016

Panorama da Posição Financeira

1. Dotações Orçamentais

O Orçamento para o Ano Financeiro de 2016 foi aprovado a 14 de janeiro de 2016, segundo a Lei N.º 01/2016.

O total de dotações aprovadas, incluindo Agências Autónomas, Fundos Especiais e empréstimos externos, é de 1.562,2 milhões de dólares. Este valor representa uma redução de 0,5% relativamente ao total das dotações para 2015. O orçamento para o Fundo de Infraestruturas é de 393,8 milhões de dólares, incluindo 107,0 milhões financiados a partir de empréstimos externos. Isto representa um aumento de 24% no orçamento total para o Fundo de Infraestruturas. Já o orçamento para o Fundo de Desenvolvimento de Capital Humano registou uma redução de 17%, passando dos 41,1 milhões para os 34 milhões.

A principal alteração a nível de reporte em 2016 diz respeito ao reporte separado para as Agências Autónomas, as quais tiveram um orçamento de 86,3 milhões de dólares. Consequentemente os custos destas Agências identificadas como autónomas em 2016 são reportados separadamente também em relação a 2015, de modo a permitir uma comparação adequada. Dada a importância do Fundo de Infraestruturas para o Orçamento Nacional e para o desenvolvimento nacional, o desempenho do Fundo de Infraestruturas continuará a ser reportado em separado ainda que este seja agora classificado como uma Agência Autónoma.

A tabela seguinte mostra as dotações orçamentais e a comparação com o AF de 2015.

Tabela 1

Categoria de Dotação	Dotações do Orçamento Final AF de 2016 (milhares de USD)	Dotações do Orçamento Final AF de 2015 (milhares de USD)	Variação entre 2015 e 2016 (milhares de USD)
Salários e Vencimentos	154.178	150.690	3.488
Bens e Serviços	365.586	430.300	(64.714)
Capital Menor	16.090	22.171	(6.081)
Capital e Desenvolvimento	43.246	70.506	(27.260)
Transferências Públicas	469.099	447.029	22.070
Total do CFET	**1.048.200**	**1.120.696**	**(72.496)**
Bens e Serviços	804	-	804
Capital Menor	4	-	4
Capital e Desenvolvimento	285.957	247.301	38.656
Total do Fundo de Infraestruturas	**286.765**	**247.301**	**39.464**
Bens e Serviços	34.000	41.084	(7.084)
Total do Fundo de Desenvolvimento de Capital Humano	**34.000**	**41.084**	**(7.084)**
Salários e Vencimentos	27.696	26.848	848
Bens e Serviços	48.624	44.340	4.284
Capital Menor	2.751	8.833	(6.082)
Capital e Desenvolvimento	264	3.475	(3.211)
Transferências Públicas	6.930	7.423	(493)
Total das Agências Autónomas	**86.265**	**90.919**	**(4.654)**
Total do Orçamento de Estado	**1.455.230**	**1.500.000**	**(44.770)**
Empréstimos Externos	**107.003**	**70.000**	**37.003**
Total das Despesas incluindo Empréstimos	**1.562.233**	**1.570.000**	**(7.767)**

2. Estimativas Fiscais

A tabela seguinte apresenta as estimativas de receitas e despesas e os itens de financiamento do orçamento. O orçamento prevê que durante o AF de 2016 haverá uma despesa total de 1.562,2 milhões de dólares e receitas domésticas não petrolíferas de 171,4 milhões.

O défice fiscal total está estimado nos 1.390,8 milhões de dólares (1.562,2 milhões – 171,4 milhões). Este défice foi financiado através de transferências a partir do Fundo Petrolífero no valor de 1.283,8 milhões e de empréstimos externos no valor de 107,0 milhões.

Tabela 2

	Estimativas do Orçamento Final AF de 2016 (milhares de USD)	Estimativas do Orçamento Final AF de 2015 (milhares de USD)
RECEITAS		
1. Receitas Domésticas (1.1+1.2)	*171.400*	*170.400*
1.1. Receitas Fiscais	116.200	125.400
1.2. Receitas Não Fiscais	55.200	45.000
2. Receitas de Capital a partir do Fundo Petrolífero	*1.283.830*	*1.327.500*
3. Total de Receitas do Orçamento de Estado (1+2)	**1.455.230**	**1.497.900**
DESPESAS		
4. Despesas Recorrentes (4.1+4.2+4.3)	***1.106.919***	***1.147.714***
4.1. Salários e Vencimentos	181.874	177.538
4.2. Bens e Serviços	449.015	515.724
4.3. Transferências	476.030	454.452
5. Capital Menor	***18.844***	***31.004***
6. Capital e Desenvolvimento – Orçamento do Estado	***329.467***	***321.283***
6.1 Capital e Desenvolvimento – Empréstimos Externos	***107.003***	***70.000***
7. Total Recorrentes + Despesas Capital (4+5+6+6.1)	***1.562.233***	***1.570.000***
EXCEDENTE / DÉFICE		
8. Excedente / (Défice) Recorrente (1-4)	*(935.519)*	*(977.314)*
9. Excedente / (Défice) Fiscal (1-7)	*(1.390.833)*	*(1.399.600)*
10. Défice Fiscal financiado por:		
a. Receitas de Capital a partir do Fundo Petrolífero	*1.283.830*	*(1.327.500)*
b. Levantamentos a partir de Reservas de Dinheiro	*0*	*2.100*
c. Empréstimos Externos	*107.003*	*70.000*

Execução Orçamental para Todo o Governo

1. Execução Orçamental Global *incluindo* Fundos Especiais e Agências Autónomas

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

Tabela 3

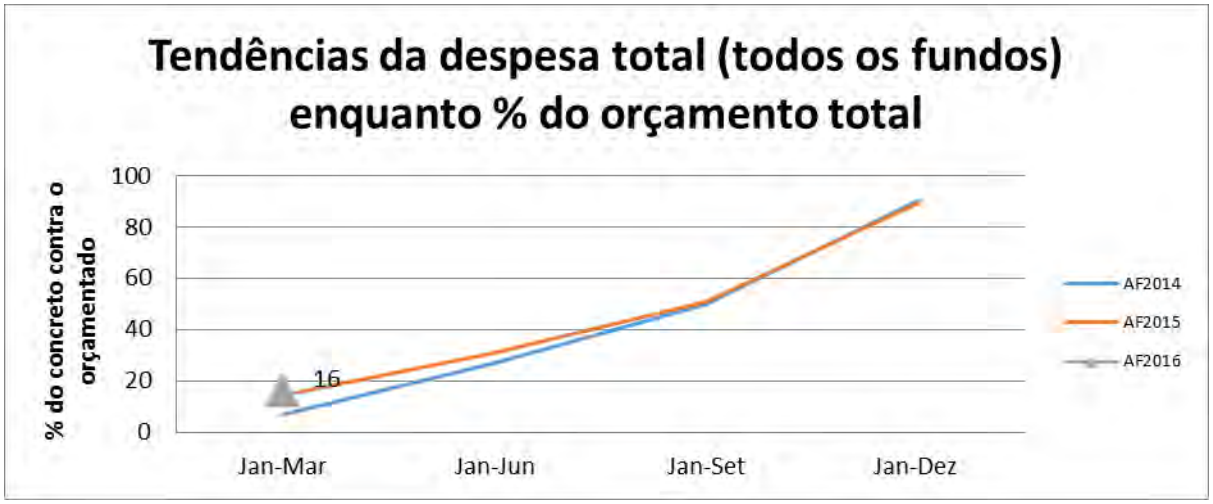
	Estimativas do Orçamento Final AF de 2016 (milhares de dólares)	Despesas Concretas em Dinheiro 1 janeiro a 31 março AF de 2016 (milhares de dólares)	Percentagem Dinheiro para Estimativas Orçamento Final AF de 2016 %	Percentagem Dinheiro para Estimativas Orçamento Final AF de 2015 %
RECEITAS				
1. Receitas Domésticas (1.1+1.2)	*171.400*	***39.643***	***23%***	***20%***
1.1. Receitas Fiscais	116.200	27.687	24%	19%
1.2. Receitas Não Fiscais Todo o Governo	55.200	11.956	22%	24%
2. Receitas de Capital a partir do Fundo Petrolífero	*1.283.830*	*100.000*	*8%*	*16%*
3. Total de Receitas do Orçamento de Estado (1+2)	***1.455.230***	***139.643***	***10%***	***17%***
DESPESAS				
4. Despesas Recorrentes (4.1+4.2+4.3)	***1.106.919***	***249.448***	***23%***	***18%***
4.1. Salários e Vencimentos	*181.874*	43.594	24%	24%
4.2. Bens e Serviços	*449.015*	36.082	8%	8%
4.3. Transferências	*476.030*	169.772	36%	27%
5. Capital Menor	***18.844***	***10***	***03%***	***3%***
6. Capital e Desenvolvimento – Orçamento do Estado	***329.467***	***1.615***	***0%***	***1%***
6.1 Capital e Desenvolvimento – Empréstimos Externos	***107.003***	***4.412***	***4%***	***0%***
7. Total Recorrentes + Despesas Capital (4+5+6+6.1)	***1.562.233***	***255.485***	***16%***	***13%***
Transferências para Fundos Especiais e Agências Autónomas				
8. Transferências para o Fundo de Infraestruturas	***393.768***	***40.000***	***10%***	***16%***
9. Transferências para o Fundo de Desenvolvimento de Capital Humano	***34.000***	***10.000***	***29%***	***12%***
10. Transferências para Agências Autónomas sem Receitas	***45.406***	***10.084***	***22%***	***N/M***
11. Transferências para Agências Autónomas com Receitas	***40.859***	***11.113***	***27%***	***N/M***
10. Total das Transferências (8+9+10+11)	***514.033***	***60.084***	***12%***	***16%***
EXCEDENTE / DÉFICE				
13. Excedente / (Défice) Recorrente (1-4)	*(935.519)*	*(209.805)*	***22%***	***18%***
14. Excedente / (Défice) Fiscal (1-7)	*(1.390.833)*	*(215.842)*	***16%***	***13%***
15. Défice Fiscal financiado por:				
a. Receitas de Capital a partir do Fundo Petrolífero	***1.283.830***	***100.000***	***8%***	***9%***
b. Levantamentos a partir de Reservas de Dinheiro	***0***	***111.430***	***N/M***	***N/M***
c. Empréstimos Externos	***107.003***	***4.412***	***4%***	***0%***

Durante o primeiro trimestre o total das receitas domésticas cobradas e depositadas no Fundo Consolidado de Timor-Leste (CFET) foi de 39,6 milhões de dólares (23% do estimado para o ano). Isto reflete uma melhoria em relação a 2015, quando foram cobradas somente 20% das receitas domésticas orçamentadas. A Demonstração 1 apensa ao presente relatório contém detalhes sobre as receitas cobradas.

Durante o primeiro trimestre foram também transferidos 100 milhões de dólares a partir do Fundo Petrolífero. Esta transferência, que se juntou às reservas de dinheiro existentes na conta do CFET (111,4 milhões), foi utilizada para cobrir as necessidades orçamentais durante o primeiro trimestre. Tal como se pode ver na Tabela 3 40 milhões foram transferidos a partir da conta do CFET para o Fundo de Infraestruturas, 10 milhões para o Fundo de Desenvolvimento de Capital Humano e 21,2 milhões para as Agências Autónomas, de modo a financiar as operações destes.

A execução orçamental no primeiro trimestre para Todo o Governo, *incluindo* Fundos Especiais e Agências Autónomas, foi de 255,5 milhões de dólares segundo o método de caixa. Isto inclui a transferência de 131,6 milhões para a ZEESM, a transferência de 21,2 milhões para Agências Autónomas e pagamentos de 4,4 milhões relacionados com projetos de infraestruturas com uso de empréstimos externos. Este valor representa uma percentagem de execução de 16,4%, superior assim aos 7% registados em 2015. A Figura 1 apresenta uma análise da tendência por trimestre da execução orçamental total para todos os fundos enquanto percentagem do orçamento de estado total.

Figura 1



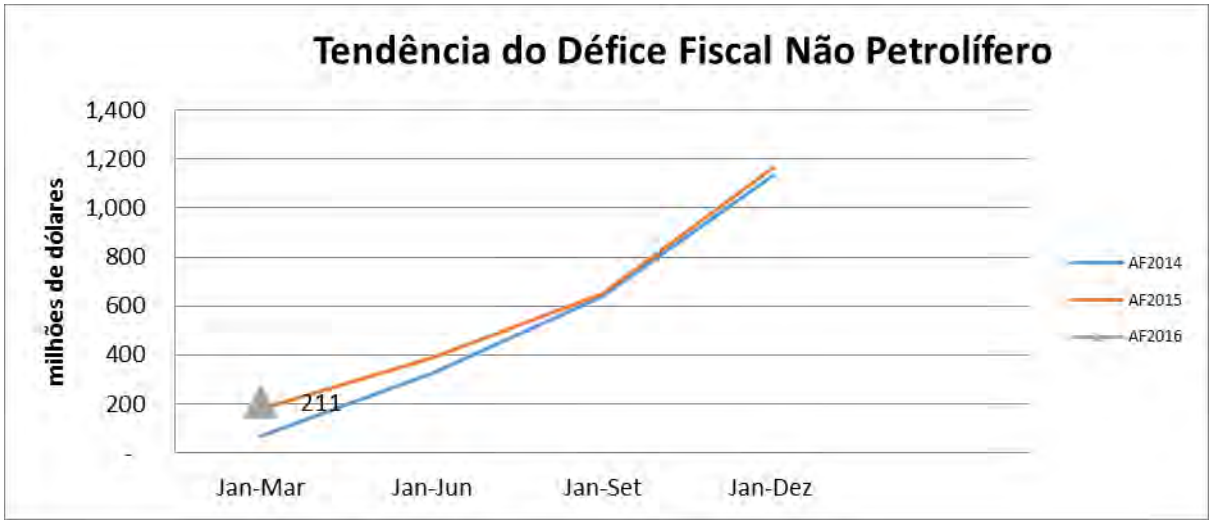
A Demonstração 2 contém detalhes das despesas para cada fundo e categoria de dotação. A Demonstração 2 mostra que, *excluindo* o Fundo de Desenvolvimento de Capital Humano mas incluindo o Fundo de Infraestruturas e outras Agências Autónomas, no final do primeiro trimestre as despesas foram de 229,7 milhões de dólares (recorrentes mais capital menor e capital e desenvolvimento), o que representa 15% da dotação orçamentada de 1.528,2 milhões. Isto fica ligeiramente aquém dos 17% registados no período homólogo de 2015,

mas justifica-se pelo facto de que, no presente ano, o Fundo de Infraestruturas ser incluído nas Agências Autónomas. A Demonstração 7 apresenta detalhes as despesas relativas ao Fundo de Infraestruturas e a outras Agências Autónomas.

A Demonstração 3 apresenta a posição consolidada da despesa para todos os fundos com base nas funções. As principais categorias de despesa foram os Serviços Económicos (58% da despesa total), a Proteção Social (9%), a Educação (9%), a Saúde (3%), a Ordem Pública e Segurança (4%) e a Defesa (2%).

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 e Agências Autónomas. O défice recorrente até ao final do primeiro trimestre do AF de 2016 foi de 209,8 milhões de dólares (22% das estimativas orçamentais), o que ultrapassa os 18% registados em 2015. O défice fiscal é de 211,5 milhões excluindo empréstimos externos e de 215,8 milhões incluindo o capital e desenvolvimento financiado por empréstimos externos. O défice recorrente mais elevado, o défice fiscal não petrolífero e a execução orçamental no primeiro trimestre são atribuídos sobretudo às transferências para a ZEESM e para Agências Autónomas com o intuito de financiar as operações destas no primeiro trimestre.

Figura 2



2. Receitas Domésticas Não Petrolíferas

O total da cobrança de receitas domésticas até ao primeiro trimestre foi de 39,6 milhões de dólares, o que representa 23% das estimativas. A cobrança de receitas fiscais aumentou de 20% em 2015 para 23% em 2016. As receitas não fiscais desceram em termos percentuais mas aumentaram em termos reais, passando de 10.819 dólares em 2015 para 11.477 dólares em 2016. Para efeitos de consistência na apresentação, as receitas não fiscais representam a cobrança a nível de Todo o Governo, incluindo Agências Autónomas. A Demonstração 1 detalha as receitas das Agências Autónomas por agência individual e

mostra que as receitas globais aumentaram de 1,7 milhões para 2,06 milhões. As receitas das Agências Autónomas não foram transferidas do CFET e dos Bancos Comerciais para as contas bancárias individuais das Agências Autónomas, uma vez que o acordo formal com o Banco Central para a receção e transferência para as contas das agências só foi aprovado em maio de 2016.

A Figura 3 mostra a composição das receitas domésticas, a Figura 2 mostra as tendências dos défices fiscais não petrolíferos e a Figura 4 mostra as tendências nas receitas domésticas.

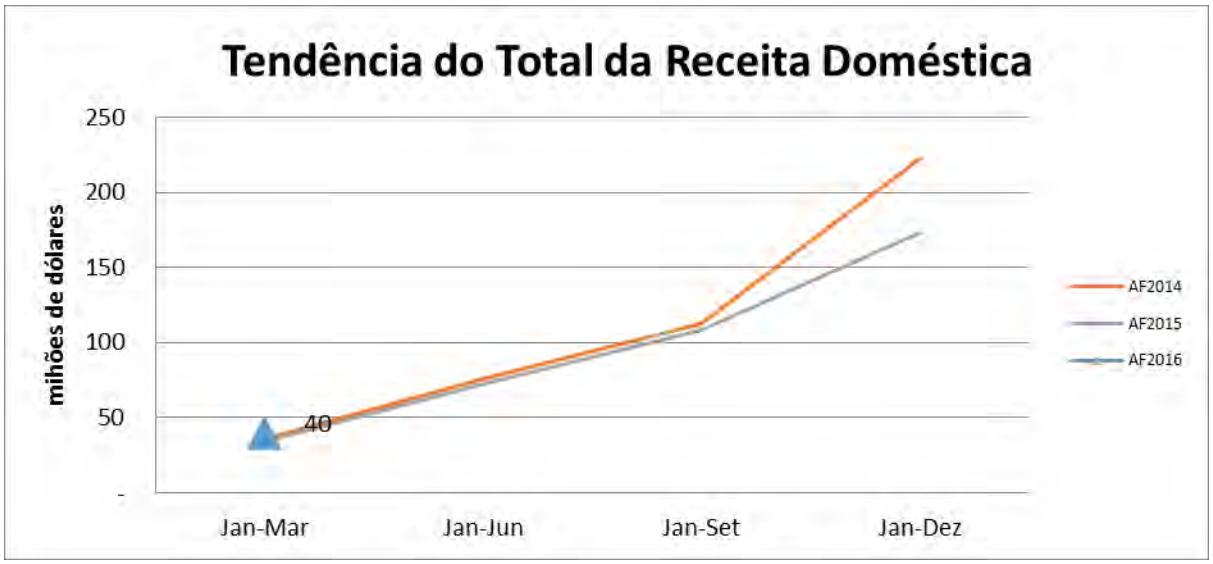
A Demonstração 1 revela uma diminuição de quase 1 milhão de dólares na cobrança geral de imposto sobre rendimentos. A cobrança a nível de retenção na fonte, direitos de importação e imposto seletivo de consumo aumentou em comparação com o ano anterior e está de acordo com as previsões. Os impostos sobre pessoas colectivas têm permanecido estáticos em termos reais, porém esta situação foi prevista aquando da elaboração do orçamento.

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

Tal como se pode ver na Demonstração 1 as receitas das Agências Autónomas apresentam uma redução relativamente ao ano anterior. Isto é atribuído sobretudo à diminuição do registo de empresas e das receitas portuárias.

Figura 3

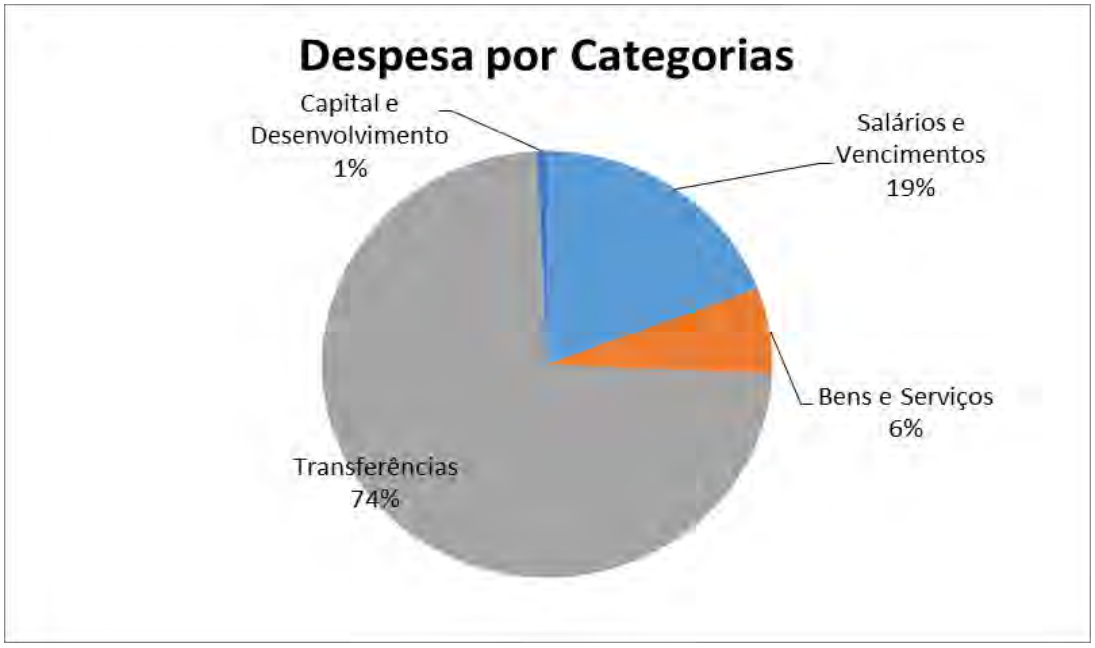
Figura 4



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

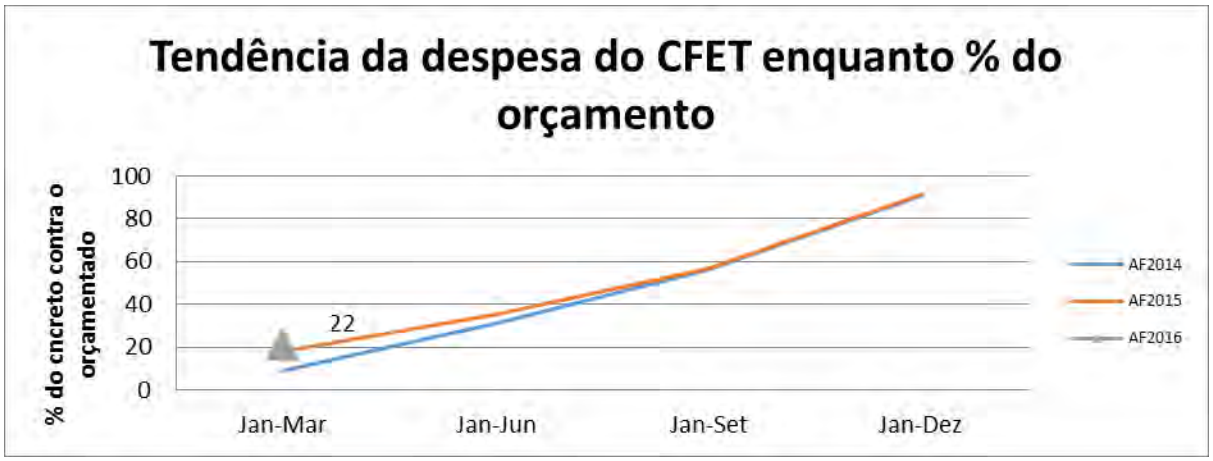
Excluindo os Fundos Especiais, os principais componentes de despesa até ao final do primeiro trimestre foram:Bens e Serviços (6%), as Transferências (74%) e os Salários e Vencimentos (19%), tal como se pode ver na Figura 5.

Figura 5



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

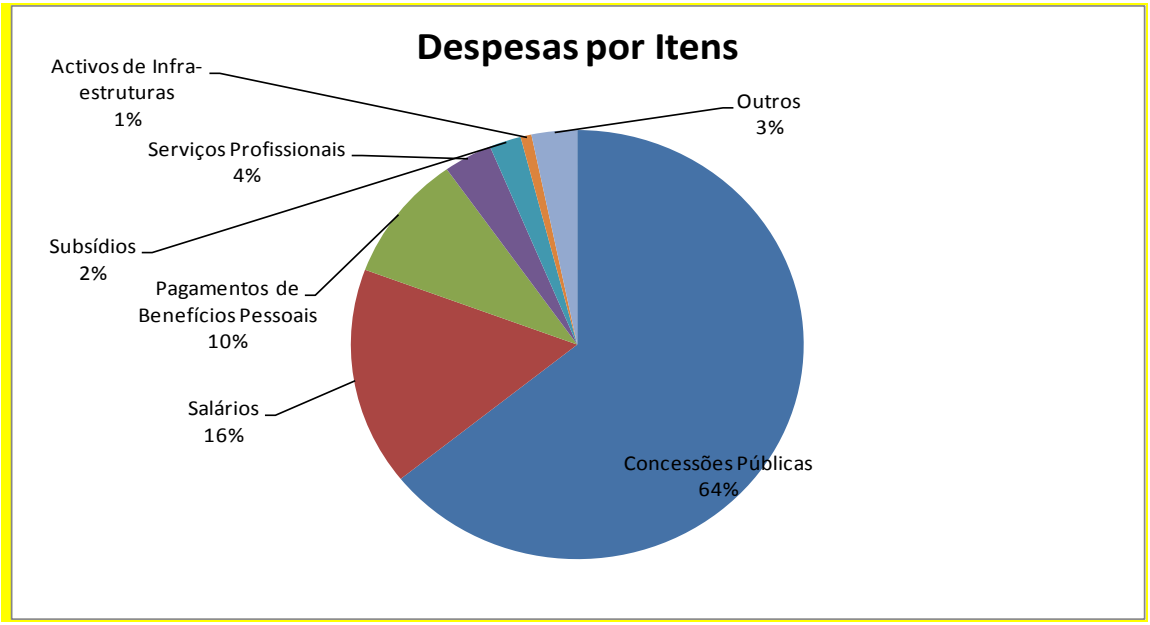
Figura 6



4. Despesas por Itens, *excluindo* Fundos Especiais

As principais categorias de despesa no primeiro trimestre foram as Concessões Públicas (64%), os Salários e Vencimentos (16%), as Pensões e Benefícios Pessoais (10%) e os Serviços Profissionais (4%), tal como se pode ver na Figura 7. A Demonstração 4 contém detalhes das despesas por itens. Tal como já foi referido anteriormente, a percentagem mais elevada de pagamentos de transferências deve-se a transferências para a ZEESM e para Agências Autónomas.

Figura 7

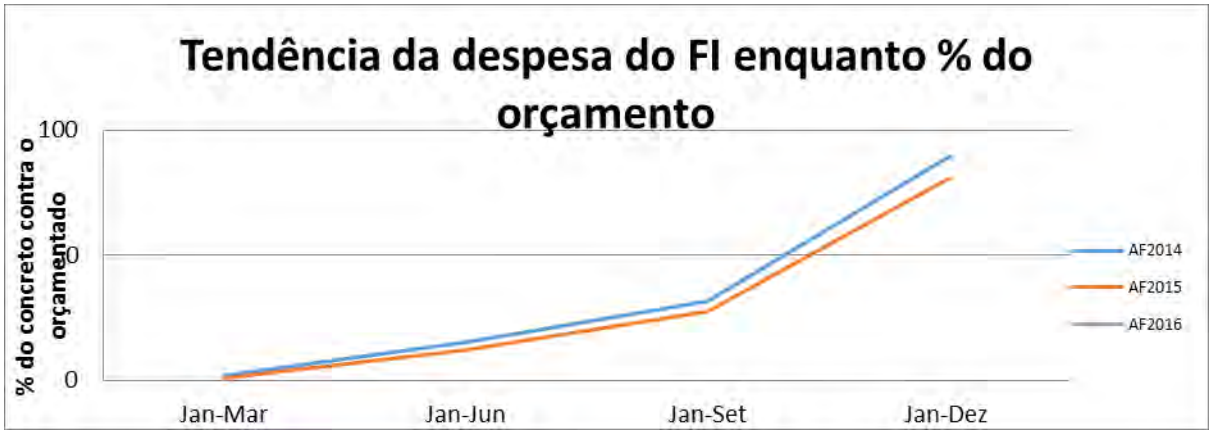


5. Fundos Especiais e Agências Autónomas

a. Fundo de Infraestruturas

As despesas do Fundo de Infraestruturas no final do primeiro trimestre foram de 6,2 milhões de dólares, o que constitui uma melhoria relativamente ao ano anterior. Isto deve-se sobretudo ao facto de os projetos assentes em empréstimos externos terem registado uma execução de 4,4 milhões em 2016 comparativamente com 0,2 milhões no período homólogo de 2015. A Demonstração 5 apensa ao presente relatório contém detalhes sobre o Fundo.

Figura 8



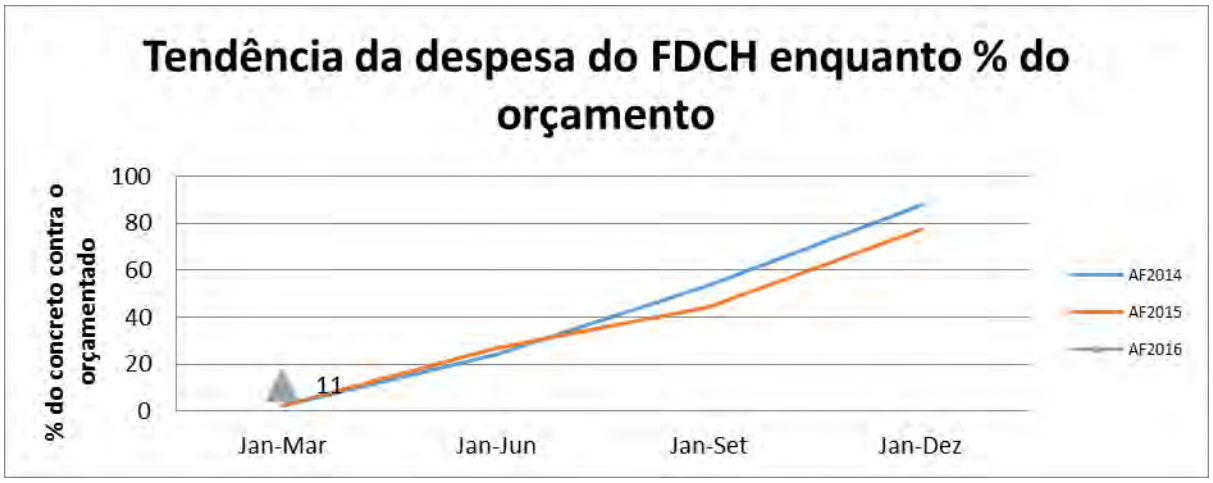
Durante o primeiro trimestre foram feitos pagamentos no total de 3,7 milhões de dólares para projetos de construção de estradas financiados por empréstimos do BAsD e pagamentos de 0,7 milhões relativos a projetos rodoviários do Banco Mundial. A Tabela 3 na página 3, que resume a execução orçamental, inclui já o total de pagamentos relativos a empréstimos (4,4 milhões).

b. Fundo de Desenvolvimento de Capital Humano

No final do primeiro trimestre a despesa total do Fundo de Desenvolvimento de Capital Humano (FDCH) foi de 3,8 milhões de dólares. Os principais componentes desta despesa foram as Bolsas de Estudo (3,4 milhões), Outros Tipos de Formação (0,3 milhões) e a Formação Técnica (0,1 milhões). A Demonstração 6 contém uma descrição detalhada do Fundo.

A Figura 9 mostra a análise das tendências da execução orçamental (método de caixa) do FDCH, permitindo constatar que houve uma melhoria comparativamente a 2015 tanto em termos absolutos como em termos de percentagem da dotação orçamental. A execução mais elevada deve-se sobretudo à realização de mais pagamentos relativos a bolsas e estudo durante o primeiro trimestre em comparação com o ano anterior.

Figura 9



Agências Autónomas

Como parte do programa de reformas do Governo o Orçamento de Estado para 2016 atribuiu autonomia fiscal e administrativa a 32 Agências, incluindo o Secretariado de Grandes Projetos, que geria o Fundo de Infraestruturas. Destas 32, apenas 19 têm autoridade para cobrar receitas. As restantes são subsidiadas na totalidade pelo Orçamento de Estado.

As operações das Agências Autónomas foram incluídas neste relatório na parte referente a Todo o Governo. Contudo os resultados individuais são também divulgados em separado, de modo a tornar as informações mais claras para o leitor.

As receitas das Agências Autónomas não foram transferidas para as contas individuais das agências respetivas no final do primeiro trimestre. Esta transferência ocorrerá apenas em maio, dado que a aprovação da transferência da cobrança de receitas do banco comercial para o Banco Central só foi finalizada em maio.

De seguida resumem-se as receitas das Agências Autónomas cobradas no primeiro trimestre em resultado das suas operações.

Tabela 4

	Milhares de USD	Milhares de USD
Taxas de Registo de Empresas	79	99
Receias Portuárias	983	1036
Receitas da Aviação	576	496
Propinas da UNTL	332	
Taxas Hospitalares e Médicas	47	30
Instituto de Bambu de Tibar	11	
Taxas e Coimas Judiciais	10	7
SAMES – Serviço Autónomo de Medicamentos e Equipamentos de Saúde	1	
Taxa Equipamento – IGE	20	35
Total de Receitas das Agências Autónomas	**2.059**	**1.703**

Conclusão e Resumo

A cobrança de receitas domésticas para Todo o Governo, incluindo Agências Autónomas, durante o primeiro trimestre foi de 39,6 milhões de dólares, o que representa 23% dos 171,4 milhões previstos para 2016. Isto constitui um aumento de 16% relativamente ao período homólogo de 2015.

A execução orçamental no primeiro trimestre para todo o Orçamento do Estado, *incluindo* Fundos Especiais e Agências Autónomas, foi de 255,5 milhões. Isto representa 16% do orçamento total de 1.562,2 milhões.

Para lá dos Salários e Vencimentos, que mantiveram uma percentagem de execução orçamental consistente (24%), os Bens e Serviços apresentaram uma percentagem de 8% para ambos os anos, apesar de o orçamento ter sido reduzido de 516,2 milhões em 2015 para 449,0 milhões em 2016. As transferências aumentaram de 27% para 36% em resultado de pagamentos semestrais efetuados às Zonas Especiais no primeiro trimestre e de pagamentos trimestrais a Agências Autónomas realizados no início do ano.

O Fundo de Desenvolvimento de Capital Humano teve o seu orçamento para este ano reduzido. Em virtude disto a sua execução aumentou de 3% em 2015 para 11% em 2016, o que constitui uma melhoria significativa.

O Fundo de Infraestruturas foi transformado em Agência Autónoma em 2016, sendo que estas agências passarão a ser responsáveis pelo seu próprio reporte. Isto levou a que se registasse uma redução nos pagamentos contratuais efetuados durante o trimestre. Enquanto se estabelece este quadro o MF continuará a prestar assessoria financeira e apoio operacional para garantir que as questões financeiras são tratadas de forma atempada.

Declaração 1 - Resumo de Receitas
1 º Trimestre de Ano Fiscal de 2016

(US '000)

Codigo	Iten de Receitas	Estimativas Original de Receitas	Estimativas Final de Receitas	Cobranças Concretas	% Concretas	Cobranças Concretas de 1 º Trimestre de AF de 2015
06	**Receitas Fiscais**					
	A. Impostos sobre Mercadorias	**61,151**	**61,151**	**16,871**	**28%**	**12,527**
5000	Imposto sobre as Vendas	13,713	13,713	3,205	23%	2,871
5001	Impostos sobre o consumo	35,595	35,595	10,633	30%	7,117
5002	Impostos sobre Importação	11,844	11,844	3,033	26%	2,538
	B. Outros Impostos	**55,251**	**55,251**	**10,816**	**20%**	**10,723**
5100	Empragados do Governo	13,394	13,394	1,449	11%	557
5101	Outros empragados	2,076	2,076	2,016	97%	3,845
5103	Imposto Corporativo	7,796	7,796	2,550	33%	2,544
5102	Imposto Especial Retenção	28,973	28,973	3,878	13%	3,056
5200	Imposto sobre Serviços	2,782	2,782	755	27%	690
5300	Outros Impostos	230	230	168	73%	30
	I. Total das Receitas Fiscais (A +B)	**116,402**	**116,402**	**27,687**	**24%**	**23,250**
07	**Receitas Não Fiscais**					
	C. Juros	**14**	**14**	**4**	**28%**	**2**
5505	Juros	14	14	4	28%	2
	D. Taxas e Pagamentos de Utilização e Outras Receitas Não Fiscais	**46,125**	**46,125**	**9,893**	**21%**	**9,113**
5401	Correios	47	47	12	26%	4
5402	Taxas de Terranos e Propriedades	4,308	4,308	928	22%	1,486
5404	Taxas de Água e Saneamento	150	150	40	27%	28
5406	Taxas Sobre Registo de Veículos	1,933	1,933	431	22%	366
5407	Taxas Sobre Inspecção de Veículos	614	614	144	23%	141
5408	Taxas de Cartas de Condução	470	470	66	14%	154
5409	Franchising Transporte Publico	150	150	51	34%	29
5410	Multas de Transportes	126	126	28	22%	25
5411	Outras Taxas de Transportes	41	41	7	17%	10
5413	Passaporte e Identidade	994	994	220	22%	160
5414	Vistos	4,415	4,415	777	18%	832
5417	Inspeccao Veiculos de Importacao	194	194	3	2%	2
5418	Receitas da EDTL	23,007	23,007	6,436	28%	4,745
5419	Receitas Internet Domain de TL	-	-	24		-
5499	Other Fees	12	12	-	0%	-
5501	Multas	209	209	12	6%	18
5502	Taxas Extracção de Minerais	500	500	37	7%	167
5503	Multas-Professionais de Saude	-	-	-		-
5599	Outras Receitas Não Fiscais	626	626	17	3%	44
5500	Dividendos, Lucros e Ganhos	4,043	4,043	-	0%	-
5504	Receitas de Documentos sobre Concursos	79	79	0	0%	15
5506	Leilão	400	400	-	0%	-
5507	Venda de Arroz	1,996	1,996	301	15%	667
5509	Receitas de Jogos Socias	1,550	1,550	290	19%	147
5510	Aluger do Propriadade Governu	110	110	9	8%	-
5511	Taxa de Embaixada	-	-	-		-
5512	Produtos Florestais	141	141	22	16%	-
5515	Venda de Produtos Locais	-	-	17		-
5517	RTTL Fees	-	-	18		73
5518	Taxa de serviços de saneamento	11	11	2	16%	-
	II. Total Receitas Não Fiscais (C + D)	**46,139**	**46,139**	**9,897**	**21%**	**9,115**
	III. Total Receitas Domésticas (I + II)	**162,541**	**162,541**	**37,584**	**23%**	**32,365**

Declaração 1 - Resumo de Receitas
1 º Trimestre de Ano Fiscal de 2016

(US '000)

Codigo	Iten de Receitas	Estimativas Original de Receitas	Estimativas Final de Receitas	Cobranças Concretas	% Concretas	Cobranças Concretas de 1 º Trimestre de AF de 2015
5610	IV. Receitas de Capital do Fundo Petrolífero	1,283,800	1,283,800	**100,000**	8%	215,000
	Total das Receitas do Tesouro (III + IV)	**1,446,341**	**1,446,341**	**137,584**	**10%**	**247,365**
09	**INSTITUIÇÕES AUTÓNOMAS**					
5901	Taxas e Pagamentos Portuários	4,730	4,730	983	21%	1,036
5902	Taxas e Pagamentos de Aviação	2,460	2,460	577	23%	496
5903	Receitas do Instituto de Gestão de Equipamentos	148	148	20	13%	35
5904	Receitas do SAMES	1	1	1	54%	-
5905	Registo de Empresas	411	411	79	19%	99
5906	Propinas da Universidade Nacional	690	690	332	48%	-
5907	Receitas Hospitalares	157	157	47	30%	30
5908	Tribunais	22	22	11	48%	7
5909	Investimento Taxa de Inscricao	9	9	-	**0%**	-
5910	Taxa de Centro Bambu Tibar	248	248	11	4%	-
	V. Total Receitas Instituições Autónomas	**8,876**	**8,876**	**2,059**	**23%**	**1,703**
	Total Receitas (Domésticas + Autofinanciadas) III + V	**171,416**	**171,416**	**39,643**	**23%**	**34,068**
	Total Receitas (Domésticas + Fundo Petrolífero + Autofinanciadas)	**1,455,216**	**1,455,216**	**139,643**	**10%**	**249,068**

Declaração 2 - Despesas por Itens - Todo o Governo
1 º Trimestre de Ano Fiscal de 2016

(US$ '000)

Codigo	Rubrica de Despesas	2016 Orçamento Original(A)	2016 Orçamento Final(B)	Virements C= B-A	2016 Despesas em Dinheiro (D)	% D/B	2016 Adiantamento(E)	2016 Obrigações (F)	2016 Comprimissos (G)	*2016 Saldo B- (D+E+F+G)*	*Q1 FY 2015 Despesas em Dinheiro*
	Despesas do CFTL e Fundos Especiais	**1,562,233**	**1,562,233**	**-**	**233,504**	***15%***	**17,569**	**179,841**	**111,002**	**1,020,317**	***211,275***
	Despesas do CFTL	**1,528,233**	**1,528,233**	**-**	**229,690**	***15%***	**17,559**	**179,210**	**109,773**	**- 276,296**	***210,281***
01	**Salários e Vencimentos**	**181,874**	**181,874**	**-**	**43,594**	***24%***	**-**	**41**	**91**	**- 138,148**	***41,906***
600	Salários	161,698	161,698	-	37,820	*23%*			45	123,833	37,129
610	Horas Extraordinárias	3,084	3,084	-	561	*18%*				2,523	494
615	Subsídios	17,093	17,093	-	5,213	*30%*		41	46	11,793	4,283
401	Contingencia Salários e Vencimentos	-	-		-	*0%*		-	-	-	
02	**Bens e Serviços**	**415,014**	**415,014**	**-**	**14,704**	***4%***	**17,553**	**93,584**	**26,201**	**262,972**	***42,438***
620	Deslocações Locais	7,985	7,985	-	418	*5%*		72	56	7,439	868
625	Deslocações ao Estrangeiro	14,499	14,499	-	1,323	*9%*		712	207	12,257	601
630	Formação e Sessões de Trabalho	10,170	10,170	-	207	*2%*		200	43	9,720	130
640	Encargos de Instalação	10,289	10,289	-	1,370	*13%*		800	213	7,905	1,212
645	Arrendamento de Propriedades	2,900	2,900	-	31	*1%*		155	-	2,714	39
650	Combustíveis Operaões de Veículos	9,787	9,787	-	27	*0%*		965	1,893	6,901	262
651	Manutenção de Veículos	9,361	9,361	-	36	*0%*		953	1,723	6,649	157
652	Seguros, Rendas e Serviços	2,342	2,342	-	8	*0%*		115	15	2,204	151
660	Materiais e Equip. de Escritório	6,736	6,736	-	6	*0%*		514	1,737	4,479	157
670	Mat. e Equip. Operacionais e de Consumo	34,323	34,323	-	782	*2%*		4,180	10,700	18,662	906
680	Combustível de Geradores	66,730	66,730	-	2	*0%*		52,297	108	14,323	21
690	Manutenção de Equipamentos e Edifícios	17,617	17,617	-	57	*0%*		1,420	1,399	14,741	172
700	Despesas Operacionais	61,397	61,397	-	1,223	*2%*		574	1,034	58,566	719
705	Serviços Profissionais	88,267	88,267	-	8,164	*9%*		20,283	3,866	55,954	19,612
706	Serviços de Tradução	1,302	1,302	-	43	*3%*		108	233	919	65
710	Outros Serviços Diversos	68,708	68,708	-	1,221	*2%*		3,228	2,325	61,934	3,014
715	Quotas de Membro	2,601	2,601	-	183	*7%*		326	-	2,092	100
750	Ajuste anterior ao período	-			(396)	*0%*		-	-	396	(1,462)
	Juros	-			-			-	-	-	-
402	Contingencia Bens e Servicos	-			-			-	-	-	-
	Avanços de Dinheiro									-	
740	*Avanços Fundo Maneio para Ministérios*	-					*446*	71	15	(532)	472
745	*Avanços Extraordinários de Dinheiro*	-			-	-				-	-
760	*Avanços para Embaixadas*	-			-	-	*4,433*	1,542	30	(6,005)	3,982
140	*Avanços para Distritos*						*12,674*	*5,066*	*604*	(18,344)	11,260
05	**Transferências**	**476,030**	**476,030**	**-**	**169,772**	***36%***	**-**	**20,294**	**73,207**	**212,757**	***123,034***
721	Pagamentos de Benefícios Pessoais	155,538	155,538	-	21,984	***14%***	-	6,338	72,492	54,723	18,160
722	Concessões Públicas	301,880	301,880	-	147,788	***49%***	-	13,956	715	139,421	101,874
723	Concessões Públicas Capital	18,612	18,612	-	-		-	-	-	18,612	
408	Contingencia Transferencias	-	-		-		-	-	-	-	3,000
03	**Capital Menor**	**18,844**	**18,844**	**-**	**4**	***0%***	**6**	**1,720**	**4,152**	**12,963**	***868***
810	Aquisição de Veículos	5,773	5,773	-	3	***0%***	-	217	2,574	2,978	
820	Equipamento de EDP	3,246	3,246	-	0	***0%***	-	337	660	2,249	-
830	Equipamento de Segurança	954	954	-	-			72	228	654	-
840	Equipamento de Comunicações	966	966	-	-		-	1	103	862	-
850	Outros Equipamentos Diversos	5,689	5,689	-	0	***0%***	-	1,011	307	4,371	342
860	Mobiliário e Acessórios	832	832	-			-	33	113	686	456
870	Equipamento de Escritório	645	645	-	-		-	1	141	503	-
880	Geradores	3	3	-	-		-	-	-	3	-
890	Equipamento de Água	737	737	-	-		-	-	26	711	-
404	Contingencia Capital Minor			-	-			-		-	-
	Avanços de Dinheiro										
805	*Avanços para Embaixadas*	-		-	-		6	48	-	(54)	*70*
04	**Capital e Desenvolvimento**	**436,470**	**436,470**	**-**	**1,615**	***0%***	**-**	**63,571**	**6,122**	**365,162**	***2,035***
800	Aquisição de Edifícios	-		-			-	386		(386)	11
900	Activos de Infra-estruturas	436,470	436,470	-	1,615	***0%***	-	63,185	6,122	365,548	2,024
910	Injecção de Capital						-			-	
920	Equipamento de Capital Maior				-		-	-	-	-	
406	Contingencia Capital Desenvolvimento						-			-	
	Fundo de Desenvolvimento do Capital Humano										
	Bens e Serviços	***34,000***	***34,000***	**-**	**3,814**	***11%***	**10**	**631**	**1,229**	**28,316**	*983*
	Avanços para Distritos	-			-					-	*10*

Declaração 3 - DESPESAS DE DINHEIRO POR FUNÇÕES

1 º Trimestre de Ano Fiscal de 2016

(US$ '000)

	Salários e Vencimentos	Bens e Serviços Final	Capital Menor Final	Capital e Desenvolvimento Final	Transferencia Final	TOTAL	*% DO TOTAL*
Serviços Públicos Gerais	11,765	17,262	4	976	7,372	**37,379**	*14.9%*
Defesa	2,479	1,584	-	-	-	**4,063**	*1.6%*
Ordem Pública e Segurança	5,909	3,275	-	-	-	**9,184**	*3.7%*
Assuntos Económicos	3,183	2,261	-	817	139,325	**145,586**	*58.0%*
Protecção Ambiental	67	8	-	-	-	**75**	*0.0%*
Habitação e Comunidade	-	-	-	-	-	**-**	*0.0%*
Saúde	6,069	1,116	-	-	1,230	**8,415**	*3.4%*
Lazer, Cultura e Religião	163	144	-	-	-	**307**	*0.1%*
Educação	13,650	9,082	6	-	754	**23,492**	*9.4%*
Protecção Social	309	1,173	-	-	21,091	**-22,573**	*9.0%*
Balance Sheet Item						**-**	
Global	**43,594**	**35,903**	**10**	**1,794**	**169,772**	**251,073**	*100.0%*

Declaração 4 - Despesas por Ministérios e Agências Autónomas

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	**13,073**	**13,073**	**2,394**	***18.3***	**30**	**3,938**	**300**	**6,411**
01	**Salary & Wages**	**84**	**84**	**-**	**-**	**-**	**-**	**-**	**84**
600	Salary	84	84	-	-		-	-	84
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,066**	**3,066**	**394**	***12.9***	**30**	**1,175**	**30**	**1,437**
620	Local Travel	426	426	-	-		-	-	426
625	Overseas Travel	269	269	138	*51.5*		142	11	-23
630	Training & Workshop	40	40	-	-		-	-	40
640	Utilities	141	141	-	-		14	-	128
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	41	41	-	-		-	-	41
651	Vehicle Maintenance	43	43	-	-		-	-	43
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	137	137	-	-		1	-	136
670	Operational material & supplie	97	97	-	-		-	-	97
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	108	108	-	-		69	-	39
700	Operational Expenses	198	198	3	*1.6*		3	-	191
705	Professional Services	1,340	1,340	252	*18.8*		883	19	185
706	Translation Services	64	64	-	-		-	-	64
710	Other miscellaneous services	159	159	-	-		38	-	121
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**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
810	Purchase of Vehicles	10	10	-	-		-	-	10
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	5	5	-	-		-	-	5
850	Other miscellaneous equipment	7	7	-	-		-	-	7
860	Furniture & Fittings	10	10	-	-		-	-	10
870	Office equipment	8	8	-	-		-	-	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**	**9,884**	**9,884**	**2,000**	***20.2***	**-**	**2,763**	**270**	**4,850**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	9,884	9,884	2,000	*20.2*		2,763	270	4,850
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,192**	**3,192**	**521**	***16.3***	**30**	**1,012**	**286**	**1,342**
01	**Salary & Wages**	**84**	**84**	**-**	**-**	**-**	**-**	**-**	**84**
600	Salary	84	84	-	-		-	-	84
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,618**	**2,618**	**341**	***13.0***	**30**	**1,012**	**16**	**1,218**
620	Local Travel	406	406	-	-		-	-	406
625	Overseas Travel	239	239	138	***57.5***		141	11	-50
630	Training & Workshop	30	30	-	-		-	-	30
640	Utilities	125	125	-	-		14	-	112
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	-	36
651	Vehicle Maintenance	39	39	-	-		-	-	39
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	117	117	-	-		1	-	116
670	Operational material & supplie	89	89	-	-		-	-	89
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		69	-	31
700	Operational Expenses	168	168	3	***1.9***		3	-	161
705	Professional Services	1,072	1,072	201	***18.7***		727	6	139
706	Translation Services	64	64	-	-		-	-	64
710	Other miscellaneous services	131	131	-	-		33	-	98
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**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
810	Purchase of Vehicles	10	10	-	-		-	-	10
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	5	5	-	-		-	-	5
850	Other miscellaneous equipment	7	7	-	-		-	-	7
860	Furniture & Fittings	10	10	-	-		-	-	10
870	Office equipment	8	8	-	-		-	-	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**	**450**	**450**	**180**	***40.0***	**-**	**-**	**270**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	180	***40.0***		-	270	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,192**	**3,192**	**521**	***16.3***	**30**	**1,012**	**286**	**1,342**
01	**Salary & Wages**	**84**	**84**	**-**	**-**	**-**	**-**	**-**	**84**
600	Salary	84	84	-	-		-	-	84
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,618**	**2,618**	**341**	***13.0***	**30**	**1,012**	**16**	**1,218**
620	Local Travel	406	406	-	-		-	-	406
625	Overseas Travel	239	239	138	***57.5***		141	11	-50
630	Training & Workshop	30	30	-	-		-	-	30
640	Utilities	125	125	-	-		14	-	112
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	-	36
651	Vehicle Maintenance	39	39	-	-		-	-	39
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	117	117	-	-		1	-	116
670	Operational material & supplie	89	89	-	-		-	-	89
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	100	100	-	-		69	-	31
700	Operational Expenses	168	168	3	***1.9***		3	-	161
705	Professional Services	1,072	1,072	201	***18.7***		727	6	139
706	Translation Services	64	64	-	-		-	-	64
710	Other miscellaneous services	131	131	-	-		33	-	98
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**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
810	Purchase of Vehicles	10	10	-	-		-	-	10
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	5	5	-	-		-	-	5
850	Other miscellaneous equipment	7	7	-	-		-	-	7
860	Furniture & Fittings	10	10	-	-		-	-	10
870	Office equipment	8	8	-	-		-	-	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**	**450**	**450**	**180**	***40.0***	**-**	**-**	**270**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	450	450	180	***40.0***		-	270	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**9,770**	**9,770**	**1,859**	***19.0***	**-**	**2,913**	**14**	**4,983**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**336**	**336**	**39**	***11.8***	**-**	**150**	**14**	**133**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	30	30	1	***3.2***		2	-	27
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	-	-		-	-	13
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	8	8	-	-		-	-	8
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	200	200	39	***19.3***		143	14	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	-	-		5	-	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**	**9,434**	**9,434**	**1,820**	***19.3***	**-**	**2,763**	**-**	**4,850**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	9,434	9,434	1,820	***19.3***		2,763	-	4,850
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**9,740**	**9,740**	**1,859**	***19.1***	**-**	**2,910**	**14**	**4,957**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**306**	**306**	**39**	***12.9***	**-**	**147**	**14**	**106**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	30	30	1	***3.2***		2	-	27
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	-	-		-	-	13
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	-	-		-	-	24
705	Professional Services	200	200	39	***19.3***		143	14	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	-	-		2	-	12
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**9,434**	**9,434**	**1,820**	***19.3***	**-**	**2,763**	**-**	**4,850**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	9,434	9,434	1,820	***19.3***		2,763	-	4,850
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**30**	**30**	**-**	**-**	**-**	**3**	**-**	**27**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**-**	**-**	**-**	**3**	**-**	**27**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	8	8	-	-		-	-	8
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		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	-	-	-	-		-	-	-

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	**112**	**112**	**13**	***11.7***	**-**	**13**	**-**	**86**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**112**	**112**	**13**	***11.7***	**-**	**13**	**-**	**86**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	68	68	13	***19.4***		13	-	41
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	-	-	-	-		-	-	-

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	**112**	**112**	**13**	***11.7***	**-**	**13**	**-**	**86**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**112**	**112**	**13**	***11.7***	**-**	**13**	**-**	**86**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	68	68	13	***19.4***		13	-	41
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	-	-	-	-		-	-	-

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	**12,185**	**12,185**	**2,726**	***22.4***	**69**	**1,524**	**256**	**7,610**
01	**Salary & Wages**	**1,907**	**1,907**	**380**	***19.9***	**-**	**-**	**-**	**1,526**
600	Salary	1,790	1,790	369	*20.6*		-	-	1,421
610	Overtime	116	116	11	*9.3*		-	-	105
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,915**	**4,915**	**586**	***11.9***	**69**	**1,524**	**256**	**2,481**
620	Local Travel	39	39	-	-		-	-	38
625	Overseas Travel	168	168	25	*14.6*		7	-	136
630	Training & Workshop	62	62	-	-		-	-	62
640	Utilities	410	410	7	*1.7*		109	-	294
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	47	47	-	-		9	-	38
651	Vehicle Maintenance	40	40	-	-		9	-	31
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	183	183	-	-		139	19	25
670	Operational material & supplie	26	26	-	-		-	1	25
680	Fuel for generators	26	26	-	-		-	-	26
690	Maintenance of Euip & Building	217	217	-	-		3	3	211
700	Operational Expenses	553	553	102	*18.5*		1	232	218
705	Professional Services	2,672	2,672	453	*16.9*		1,134	-	1,085
706	Translation Services	30	30	-	-		25	-	5
710	Other miscellaneous services	443	443	-	-		77	1	365
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					19			
740	Petty Cash					50			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,284**	**3,284**	**-**	**-**	**-**	**-**	**-**	**3,284**
810	Purchase of Vehicles	78	78	-	-		-	-	78
820	EDP Equipment	15	15	-	-		-	-	15
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	8	8	-	-		-	-	8
850	Other miscellaneous equipment	2,955	2,955	-	-		-	-	2,955
860	Furniture & Fittings	204	204	-	-		-	-	204
870	Office equipment	23	23	-	-		-	-	23
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**	**2,079**	**2,079**	**1,760**	***84.7***	**-**	**-**	**-**	**319**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,079	2,079	1,760	*84.7*		-	-	319
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,964**	**3,964**	**499**	***12.6***	**31**	**1,121**	**233**	**2,080**
01	**Salary & Wages**	**658**	**658**	**112**	***17.0***	**-**	**-**	**-**	**546**
600	Salary	618	618	111	***17.9***		-	-	507
610	Overtime	40	40	1	***2.7***		-	-	39
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,281**	**3,281**	**387**	***11.8***	**31**	**1,121**	**233**	**1,509**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	15	-		7	-	-22
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	246	246	-	-		84	-	162
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	13	13	-	-		2	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	150	150	-	-		120	-	30
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	12	12	-	-		-	-	12
690	Maintenance of Euip & Building	121	121	-	-		-	-	121
700	Operational Expenses	512	512	102	***19.9***		1	232	177
705	Professional Services	1,891	1,891	270	***14.3***		809	-	812
706	Translation Services	30	30	-	-		25	-	5
710	Other miscellaneous services	266	266	-	-		73	1	192
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**25**	**25**	**-**	**-**	**-**	**-**	**-**	**25**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	2	2	-	-		-	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	23	23	-	-		-	-	23
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**655**	**655**	**153**	***23.4***	**-**	**127**	**232**	**143**
01	**Salary & Wages**	**77**	**77**	**15**	***19.5***	**-**	**-**	**-**	**62**
600	Salary	76	76	15	***19.8***		-	-	61
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**578**	**578**	**138**	***23.9***	**-**	**127**	**232**	**81**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	410	410	100	***24.3***		1	232	77
705	Professional Services	168	168	38	***22.9***		126	-	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	-	-	-	-		-	-	-

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 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	**1,474**	**1,474**	**89**	***6.0***	**28**	**282**	**1**	**1,074**
01	**Salary & Wages**	**467**	**467**	**75**	***16.0***	**-**	**-**	**-**	**392**
600	Salary	439	439	74	***16.8***		-	-	365
610	Overtime	28	28	1	***3.9***		-	-	27
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**981**	**981**	**14**	***1.4***	**28**	**282**	**1**	**656**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	246	246	-	-		84	-	162
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	13	13	-	-		2	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	101	101	-	-		75	-	26
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	12	12	-	-		-	-	12
690	Maintenance of Euip & Building	121	121	-	-		-	-	121
700	Operational Expenses	102	102	2	***2.3***		-	-	100
705	Professional Services	50	50	11	***22.9***		23	-	16
706	Translation Services	30	30	-	-		25	-	5
710	Other miscellaneous services	266	266	-	-		73	1	192
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					25			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**25**	**25**	**-**	**-**	**-**	**-**	**-**	**25**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	2	2	-	-		-	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	23	23	-	-		-	-	23
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**143**	**143**	**32**	***22.3***	**-**	**54**	**-**	**57**
01	**Salary & Wages**	**59**	**59**	**13**	***21.5***	**-**	**-**	**-**	**46**
600	Salary	56	56	13	***22.7***		-	-	43
610	Overtime	3	3	-	-		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**84**	**84**	**19**	***22.9***	**-**	**54**	**-**	**11**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	84	84	19	***22.9***		54	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**396**	**396**	**79**	***20.0***	**-**	**239**	**-**	**78**
01	**Salary & Wages**	**36**	**36**	**6**	***16.4***	**-**	**-**	**-**	**30**
600	Salary	29	29	6	***20.4***		-	-	23
610	Overtime	7	7	-	-		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**360**	**360**	**73**	***20.3***	**-**	**239**	**-**	**48**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	360	360	73	***20.3***		239	-	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**66**	**66**	**9**	***13.2***	**-**	**20**	**-**	**38**
01	**Salary & Wages**	**6**	**6**	**1**	***14.9***	**-**	**-**	**-**	**5**
600	Salary	6	6	1	***14.9***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**8**	***13.0***	**-**	**20**	**-**	**33**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	60	60	8	***13.0***		20	-	33
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**27**	**27**	**3**	***9.4***	**-**	**-**	**-**	**24**
01	**Salary & Wages**	**13**	**13**	**3**	***19.6***	**-**	**-**	**-**	**10**
600	Salary	12	12	3	***21.3***		-	-	9
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	14	14	-	-		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**705**	**705**	**84**	***11.8***	**3**	**227**	**-**	**391**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**705**	**705**	**84**	***11.8***	**3**	**227**	**-**	**391**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	12	-		5	-	-17
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	705	705	71	***10.1***		222	-	411
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050110 - COMISSÃO PARA A REFORMA LEGISLATIVA E DO SETOR 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	**450**	**450**	**51**	***11.4***	**-**	**128**	**-**	**270**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**450**	**450**	**51**	***11.4***	**-**	**128**	**-**	**270**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	2	-		2	-	-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	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	450	450	49	***10.9***		126	-	275
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

050111 - 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	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	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	-	-		15	-	-
670	Operational 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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050112 - 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	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	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	-	-		15	-	-
670	Operational 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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050113 - DIRECÇÃO NACIONAL DE LOGISTICA E PATRIMONION ($'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	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**-**	**15**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	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	-	-		15	-	-
670	Operational 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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050114 - DIREÇÃO NACIONAL DE INFORMAÇÃO E TECNOLOGIA ($'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**	**-**	**-**	**-**	**-**	**-**	**2**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2**	**2**	**-**	**-**	**-**	**-**	**-**	**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	2	2	-	-		-	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050115 - UNIDADE DE PLANEAMENTO, ORÇAMENTAÇÃO, MONITORIZAÇÃO E AVALIAÇÃO ($'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**	**-**	**-**	**-**	**-**	**-**	**2**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2**	**2**	**-**	**-**	**-**	**-**	**-**	**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	2	2	-	-		-	-	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0502 - SECRETARIA DE ESTADO DO CONSELHOS 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	**4,244**	**4,244**	**140**	***3.3***	**10**	**291**	**23**	**3,780**
01	**Salary & Wages**	**151**	**151**	**35**	***23.3***	**-**	**-**	**-**	**116**
600	Salary	145	145	35	***24.3***		-	-	110
610	Overtime	6	6	-	***0.8***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**938**	**938**	**105**	***11.2***	**10**	**291**	**23**	**509**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	140	140	10	***7.0***		-	-	130
630	Training & Workshop	37	37	-	-		-	-	37
640	Utilities	71	71	5	***7.5***		19	-	46
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		-	-	16
651	Vehicle Maintenance	13	13	-	-		7	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		19	19	-20
670	Operational material & supplie	11	11	-	-		-	1	10
680	Fuel for generators	14	14	-	-		-	-	14
690	Maintenance of Euip & Building	76	76	-	-		3	3	70
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	399	399	90	***22.5***		244	-	65
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	116	116	-	-		-	-	116
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,155**	**3,155**	**-**	**-**	**-**	**-**	**-**	**3,155**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2,955	2,955	-	-		-	-	2,955
860	Furniture & Fittings	200	200	-	-		-	-	200
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0502 - SECRETARIA DE ESTADO DO CONSELHOS DE MINISTROS

050201 - 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	**624**	**624**	**109**	***17.4***	**10**	**265**	**7**	**233**
01	**Salary & Wages**	**63**	**63**	**15**	***24.2***	**-**	**-**	**-**	**48**
600	Salary	63	63	15	***24.2***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**561**	**561**	**93**	***16.6***	**10**	**265**	**7**	**185**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	56	56	10	***17.4***		-	-	46
630	Training & Workshop	21	21	-	-		-	-	21
640	Utilities	21	21	-	-		19	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	4	4	-	-		4	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		4	4	-5
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		3	3	-
700	Operational Expenses	13	13	-	-		-	-	13
705	Professional Services	348	348	84	***24.0***		235	-	29
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	77	77	-	-		-	-	77
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	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0502 - SECRETARIA DE ESTADO DO CONSELHOS DE MINISTROS

050202 - 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	**3,620**	**3,620**	**31**	***0.9***	**-**	**26**	**16**	**3,546**
01	**Salary & Wages**	**88**	**88**	**20**	***22.7***	**-**	**-**	**-**	**68**
600	Salary	82	82	20	***24.3***		-	-	62
610	Overtime	6	6	-	***0.8***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**377**	**377**	**11**	***3.0***	**-**	**26**	**16**	**323**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	84	84	-	-		-	-	84
630	Training & Workshop	16	16	-	-		-	-	16
640	Utilities	50	50	5	***10.6***		-	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	9	9	-	-		2	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		15	15	-15
670	Operational material & supplie	8	8	-	-		-	1	7
680	Fuel for generators	14	14	-	-		-	-	14
690	Maintenance of Euip & Building	70	70	-	-		-	-	70
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	51	51	6	***11.8***		9	-	36
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	-	-		-	-	39
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,155**	**3,155**	**-**	**-**	**-**	**-**	**-**	**3,155**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2,955	2,955	-	-		-	-	2,955
860	Furniture & Fittings	200	200	-	-		-	-	200
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0503 - SECRETARIA 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	**153**	**153**	**26**	***17.2***	**5**	**2**	**-**	**119**
01	**Salary & Wages**	**85**	**85**	**19**	***21.8***	**-**	**-**	**-**	**66**
600	Salary	79	79	19	***23.5***		-	-	60
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**8**	***12.1***	**5**	**2**	**-**	**49**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	4	4	-	***8.5***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		2	-	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	30	30	7	***24.6***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4**	**4**	**-**	**-**	**-**	**-**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	4	4	-	-		-	-	4
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0503 - SECRETARIA DE ESTADO PARA OS ASSUNTOS PARLAMENTARES

050301 - 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	**153**	**153**	**26**	***17.2***	**5**	**2**	**-**	**119**
01	**Salary & Wages**	**85**	**85**	**19**	***21.8***	**-**	**-**	**-**	**66**
600	Salary	79	79	19	***23.5***		-	-	60
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**8**	***12.1***	**5**	**2**	**-**	**49**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	4	4	-	***8.5***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		2	-	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	30	30	7	***24.6***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**4**	**4**	**-**	**-**	**-**	**-**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	4	4	-	-		-	-	4
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0504 - 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	**3,824**	**3,824**	**2,061**	***53.9***	**23**	**109**	**-**	**1,631**
01	**Salary & Wages**	**1,012**	**1,012**	**214**	***21.2***	**-**	**-**	**-**	**798**
600	Salary	948	948	205	***21.6***		-	-	743
610	Overtime	64	64	10	***15.1***		-	-	54
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**633**	**633**	**87**	***13.7***	**23**	**109**	**-**	**415**
620	Local Travel	24	24	-	-		-	-	23
625	Overseas Travel	28	28	-	-		-	-	28
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	89	89	1	***1.4***		5	-	82
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		7	-	4
651	Vehicle Maintenance	12	12	-	-		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	19	19	-	-		-	-	19
700	Operational Expenses	11	11	-	-		-	-	11
705	Professional Services	352	352	85	***24.3***		81	-	185
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	57	57	-	-		4	-	53
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					13			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
810	Purchase of Vehicles	78	78	-	-		-	-	78
820	EDP Equipment	13	13	-	-		-	-	13
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	8	8	-	-		-	-	8
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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**	**2,079**	**2,079**	**1,760**	***84.7***	**-**	**-**	**-**	**319**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,079	2,079	1,760	***84.7***		-	-	319
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0504 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

050401 - 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	**522**	**522**	**65**	***12.4***	**10**	**57**	**-**	**390**
01	**Salary & Wages**	**85**	**85**	**17**	***19.7***	**-**	**-**	**-**	**68**
600	Salary	81	81	17	***20.7***		-	-	64
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**352**	**352**	**48**	***13.7***	**10**	**57**	**-**	**237**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	22	22	-	-		-	-	22
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	66	66	-	-		-	-	66
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	19	19	-	-		-	-	19
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	189	189	48	***25.4***		49	-	92
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	30	30	-	-		4	-	27
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**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	6	6	-	-		-	-	6
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**79**	**79**	**-**	**-**	**-**	**-**	**-**	**79**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	79	79	-	-		-	-	79
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0504 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

050402 - 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	**308**	**308**	**37**	***12.0***	**9**	**31**	**-**	**232**
01	**Salary & Wages**	**77**	**77**	**13**	***17.3***	**-**	**-**	**-**	**64**
600	Salary	48	48	13	***27.8***		-	-	35
610	Overtime	29	29	-	-		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**182**	**182**	**24**	***12.9***	**9**	**31**	**-**	**119**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		3	-	-
651	Vehicle Maintenance	6	6	-	-		-	-	6
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	5	5	-	-		-	-	5
705	Professional Services	110	110	24	***21.4***		26	-	60
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	27	27	-	-		1	-	26
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**	**49**	**49**	**-**	**-**	**-**	**-**	**-**	**49**
810	Purchase of Vehicles	39	39	-	-		-	-	39
820	EDP Equipment	2	2	-	-		-	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	8	8	-	-		-	-	8
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0504 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

050403 - CENTRO DE RÁDIO COMMUNITÁRIAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**441**	**441**	**23**	***5.3***	**4**	**21**	**-**	**393**
01	**Salary & Wages**	**57**	**57**	**8**	***14.4***	**-**	**-**	**-**	**49**
600	Salary	26	26	8	***31.6***		-	-	18
610	Overtime	31	31	-	-		-	-	31
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**15**	***15.3***	**4**	**21**	**-**	**59**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	15	15	1	***8.5***		5	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	3	3	-	-		-	-	3
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	3	3	-	-		-	-	3
705	Professional Services	53	53	14	***26.2***		7	-	32
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**45**	**45**	**-**	**-**	**-**	**-**	**-**	**45**
810	Purchase of Vehicles	39	39	-	-		-	-	39
820	EDP Equipment	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
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**	**240**	**240**	**-**	**-**	**-**	**-**	**-**	**240**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	240	240	-	-		-	-	240
723	Public Grants - Capital	-	-	-	-		-	-	-
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

0504 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

050405 - APOIO À RTTL, E.P. ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,553**	**2,553**	**1,936**	***75.8***	**-**	**-**	**-**	**617**
01	**Salary & Wages**	**793**	**793**	**176**	***22.2***	**-**	**-**	**-**	**617**
600	Salary	793	793	166	***21.0***		-	-	627
610	Overtime	-	-	10	-		-	-	-10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,760**	**1,760**	**1,760**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,760	1,760	1,760	***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	-	-	-	-		-	-	-

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	**1,552**	**1,552**	**283**	***18.2***	**15**	**292**	**386**	**576**
01	**Salary & Wages**	**208**	**208**	**37**	***18.0***	**-**	**-**	**-**	**170**
600	Salary	202	202	37	*18.3*		-	-	165
610	Overtime	6	6	1	*8.7*		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**644**	**644**	**5**	***0.8***	**15**	**292**	**26**	**306**
620	Local Travel	44	44	-	-		1	-	44
625	Overseas Travel	17	17	-	-		11	-8	14
630	Training & Workshop	38	38	-	-		-	-	38
640	Utilities	39	39	-	-		4	2	33
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	41	41	-	-		-	-	41
651	Vehicle Maintenance	28	28	-	-		3	-	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	-	30
670	Operational material & supplie	26	26	-	-		-	-	26
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	23	23	2	*10.4*		-	-	21
705	Professional Services	330	330	3	*0.9*		260	32	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	22	22	-	-		-	-	22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
810	Purchase of Vehicles	95	95	-	-		-	-	95
820	EDP Equipment	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**600**	**600**	**240**	***40.0***	**-**	**-**	**360**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	600	600	240	*40.0*		-	360	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,552**	**1,552**	**283**	***18.2***	**15**	**292**	**386**	**576**
01	**Salary & Wages**	**208**	**208**	**37**	***18.0***	**-**	**-**	**-**	**170**
600	Salary	202	202	37	***18.3***		-	-	165
610	Overtime	6	6	1	***8.7***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**644**	**644**	**5**	***0.8***	**15**	**292**	**26**	**306**
620	Local Travel	44	44	-	-		1	-	44
625	Overseas Travel	17	17	-	-		11	-8	14
630	Training & Workshop	38	38	-	-		-	-	38
640	Utilities	39	39	-	-		4	2	33
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	41	41	-	-		-	-	41
651	Vehicle Maintenance	28	28	-	-		3	-	25
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	-	30
670	Operational material & supplie	26	26	-	-		-	-	26
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	23	23	2	***10.4***		-	-	21
705	Professional Services	330	330	3	***0.9***		260	32	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	22	22	-	-		-	-	22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
810	Purchase of Vehicles	95	95	-	-		-	-	95
820	EDP Equipment	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**600**	**600**	**240**	***40.0***	**-**	**-**	**360**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	600	600	240	***40.0***		-	360	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,367**	**1,367**	**274**	***20.1***	**15**	**258**	**386**	**435**
01	**Salary & Wages**	**178**	**178**	**31**	***17.7***	**-**	**-**	**-**	**146**
600	Salary	172	172	31	***18.0***		-	-	141
610	Overtime	6	6	1	***8.7***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**542**	**542**	**3**	***0.5***	**15**	**258**	**26**	**240**
620	Local Travel	36	36	-	-		1	-	36
625	Overseas Travel	10	10	-	-		11	-8	7
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	36	36	-	-		4	2	30
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	35	35	-	-		-	-	35
651	Vehicle Maintenance	25	25	-	-		3	-	22
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	26	26	-	-		-	-	26
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	20	20	2	***11.8***		-	-	18
705	Professional Services	294	294	-	***0.1***		234	32	27
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	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					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**48**	**48**	**-**	**-**	**-**	**-**	**-**	**48**
810	Purchase of Vehicles	48	48	-	-		-	-	48
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**600**	**600**	**240**	***40.0***	**-**	**-**	**360**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	600	600	240	***40.0***		-	360	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**185**	**185**	**9**	***4.7***	**-**	**35**	**-**	**142**
01	**Salary & Wages**	**30**	**30**	**6**	***20.1***	**-**	**-**	**-**	**24**
600	Salary	30	30	6	***20.1***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**103**	**103**	**3**	***2.5***	**-**	**35**	**-**	**65**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	30	30	-	-		-	-	30
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	37	37	3	***7.0***		26	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**52**	**52**	**-**	**-**	**-**	**-**	**-**	**52**
810	Purchase of Vehicles	47	47	-	-		-	-	47
820	EDP Equipment	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,673**	**1,673**	**166**	***9.9***	**64**	**369**	**21**	**1,053**
01	**Salary & Wages**	**274**	**274**	**60**	***21.9***	**-**	**-**	**-**	**214**
600	Salary	266	266	60	*22.6*		-	-	206
610	Overtime	8	8	-	-		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,110**	**1,110**	**106**	***9.6***	**64**	**369**	**21**	**549**
620	Local Travel	70	70	-	-		-	-	70
625	Overseas Travel	50	50	-	-		-	-	50
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	27	27	-	-		5	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	-	-		-	20	26
651	Vehicle Maintenance	34	34	-	-		4	-	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	56	56	-	-		-	-	56
670	Operational material & supplie	18	18	-	-		-	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		4	1	1
700	Operational Expenses	90	90	-	*0.5*		-	-	89
705	Professional Services	569	569	106	*18.6*		356	-	107
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	107	107	-	*0.1*		-	-	107
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					54			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	20	20	-	-		-	-	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	6	6	-	-		-	-	6
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**263**	**263**	**-**	**-**	**-**	**-**	**-**	**263**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	263	263	-	-		-	-	263
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,673**	**1,673**	**166**	***9.9***	**64**	**369**	**21**	**1,053**
01	**Salary & Wages**	**274**	**274**	**60**	***21.9***	**-**	**-**	**-**	**214**
600	Salary	266	266	60	***22.6***		-	-	206
610	Overtime	8	8	-	-		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,110**	**1,110**	**106**	***9.6***	**64**	**369**	**21**	**549**
620	Local Travel	70	70	-	-		-	-	70
625	Overseas Travel	50	50	-	-		-	-	50
630	Training & Workshop	32	32	-	-		-	-	32
640	Utilities	27	27	-	-		5	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	-	-		-	20	26
651	Vehicle Maintenance	34	34	-	-		4	-	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	56	56	-	-		-	-	56
670	Operational material & supplie	18	18	-	-		-	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		4	1	1
700	Operational Expenses	90	90	-	***0.5***		-	-	89
705	Professional Services	569	569	106	***18.6***		356	-	107
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	107	107	-	***0.1***		-	-	107
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					54			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	20	20	-	-		-	-	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	6	6	-	-		-	-	6
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**263**	**263**	**-**	**-**	**-**	**-**	**-**	**263**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	263	263	-	-		-	-	263
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**308**	**308**	**16**	***5.1***	**-**	**-**	**-**	**292**
01	**Salary & Wages**	**65**	**65**	**3**	***4.8***	**-**	**-**	**-**	**62**
600	Salary	65	65	3	***4.8***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**243**	**243**	**13**	***5.2***	**-**	**-**	**-**	**230**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	40	40	-	-		-	-	40
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	145	145	13	***8.8***		-	-	132
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	-	-	-	-		-	-	-

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	**128**	**128**	**51**	***39.5***	**-**	**66**	**-**	**11**
01	**Salary & Wages**	**42**	**42**	**37**	***88.2***	**-**	**-**	**-**	**5**
600	Salary	40	40	37	***93.3***		-	-	3
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**13**	***15.4***	**-**	**66**	**-**	**6**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	14	14	-	-		-	-	14
705	Professional Services	35	35	13	***37.8***		66	-	-44
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	22	22	-	-		-	-	22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**936**	**936**	**62**	***6.6***	**10**	**221**	**21**	**622**
01	**Salary & Wages**	**55**	**55**	**8**	***15.1***	**-**	**-**	**-**	**47**
600	Salary	53	53	8	***15.7***		-	-	45
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**592**	**592**	**54**	***9.1***	**10**	**221**	**21**	**287**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	27	27	-	-		5	-	22
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	46	46	-	-		-	20	26
651	Vehicle Maintenance	34	34	-	-		4	-	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	56	56	-	-		-	-	56
670	Operational material & supplie	18	18	-	-		-	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		4	1	1
700	Operational Expenses	13	13	-	***3.3***		-	-	13
705	Professional Services	375	375	53	***14.2***		208	-	114
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	***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					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	20	20	-	-		-	-	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	6	6	-	-		-	-	6
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**263**	**263**	**-**	**-**	**-**	**-**	**-**	**263**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	263	263	-	-		-	-	263
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**262**	**262**	**29**	***11.0***	**54**	**82**	**-**	**97**
01	**Salary & Wages**	**98**	**98**	**2**	***2.4***	**-**	**-**	**-**	**96**
600	Salary	94	94	2	***2.5***		-	-	92
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**164**	**164**	**26**	***16.2***	**54**	**82**	**-**	**1**
620	Local Travel	30	30	-	-		-	-	30
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	25	25	-	-		-	-	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	35	35	-	-		-	-	35
705	Professional Services	14	14	26	***189.2***		82	-	-95
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	45	45	-	-		-	-	45
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					54			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**39**	**39**	**9**	***22.9***	**-**	**-**	**-**	**30**
01	**Salary & Wages**	**14**	**14**	**9**	***63.8***	**-**	**-**	**-**	**5**
600	Salary	14	14	9	***63.8***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**-**	**-**	**-**	**-**	**-**	**25**
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	8	8	-	-		-	-	8
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**7,950**	**7,950**	**147**	***1.9***	**24**	**207**	**27**	**7,545**
01	**Salary & Wages**	**467**	**467**	**108**	***23.1***	**-**	**-**	**-**	**359**
600	Salary	467	467	108	*23.1*		-	-	359
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,753**	**1,753**	**40**	***2.3***	**24**	**207**	**27**	**1,455**
620	Local Travel	118	118	12	*10.6*		-	-	106
625	Overseas Travel	59	59	-	-		-	-	59
630	Training & Workshop	28	28	-	-		-	-	28
640	Utilities	100	100	24	*23.6*		-	-	76
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		19	-	15
651	Vehicle Maintenance	26	26	-	-		-	-	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	22	22	-	-		-	-	22
670	Operational material & supplie	37	37	-	-		-	-	37
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	12	18
700	Operational Expenses	86	86	2	*2.2*		-	-	84
705	Professional Services	280	280	1	*0.4*		156	-	123
706	Translation Services	5	5	-	-		2	-	3
710	Other miscellaneous services	925	925	1	*0.1*		-	15	909
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					14			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	30	30	-	-		-	-	30
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**5,700**	**5,700**	**-**	**-**	**-**	**-**	**-**	**5,700**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	5,700	5,700	-	-		-	-	5,700
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**7,950**	**7,950**	**147**	***1.9***	**24**	**207**	**27**	**7,545**
01	**Salary & Wages**	**467**	**467**	**108**	***23.1***	**-**	**-**	**-**	**359**
600	Salary	467	467	108	***23.1***		-	-	359
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,753**	**1,753**	**40**	***2.3***	**24**	**207**	**27**	**1,455**
620	Local Travel	118	118	12	***10.6***		-	-	106
625	Overseas Travel	59	59	-	-		-	-	59
630	Training & Workshop	28	28	-	-		-	-	28
640	Utilities	100	100	24	***23.6***		-	-	76
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	34	34	-	-		19	-	15
651	Vehicle Maintenance	26	26	-	-		-	-	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	22	22	-	-		-	-	22
670	Operational material & supplie	37	37	-	-		-	-	37
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	12	18
700	Operational Expenses	86	86	2	***2.2***		-	-	84
705	Professional Services	280	280	1	***0.4***		156	-	123
706	Translation Services	5	5	-	-		2	-	3
710	Other miscellaneous services	925	925	1	***0.1***		-	15	909
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					14			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	30	30	-	-		-	-	30
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**5,700**	**5,700**	**-**	**-**	**-**	**-**	**-**	**5,700**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	5,700	5,700	-	-		-	-	5,700
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**571**	**571**	**26**	***4.6***	**-**	**14**	**-**	**531**
01	**Salary & Wages**	**69**	**69**	**15**	***22.1***	**-**	**-**	**-**	**54**
600	Salary	69	69	15	***22.1***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**196**	**196**	**11**	***5.6***	**-**	**14**	**-**	**171**
620	Local Travel	20	20	8	***40.3***		-	-	12
625	Overseas Travel	27	27	-	-		-	-	27
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	33	33	2	***5.7***		-	-	31
705	Professional Services	112	112	1	***1.0***		6	-	105
706	Translation Services	5	5	-	-		2	-	3
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**306**	**306**	**-**	**-**	**-**	**-**	**-**	**306**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	306	306	-	-		-	-	306
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**24**	**24**	**3**	***10.6***	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**10**	**10**	**3**	***25.5***	**-**	**-**	**-**	**7**
600	Salary	10	10	3	***25.5***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**703**	**703**	**63**	***8.9***	**10**	**132**	**12**	**486**
01	**Salary & Wages**	**155**	**155**	**37**	***23.7***	**-**	**-**	**-**	**118**
600	Salary	155	155	37	***23.7***		-	-	118
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**522**	**522**	**26**	***5.0***	**10**	**132**	**12**	**342**
620	Local Travel	15	15	2	***15.9***		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	89	89	24	***26.6***		-	-	65
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	33	33	-	-		19	-	14
651	Vehicle Maintenance	26	26	-	-		-	-	26
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	-	-		-	-	21
670	Operational material & supplie	37	37	-	-		-	-	37
680	Fuel for generators	3	3	-	-		3	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	12	18
700	Operational Expenses	23	23	-	-		-	-	23
705	Professional Services	126	126	-	-		108	-	18
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	118	118	-	-		-	-	118
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**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	26	26	-	-		-	-	26
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**932**	**932**	**9**	***1.0***	**-**	**16**	**-**	**906**
01	**Salary & Wages**	**48**	**48**	**9**	***19.1***	**-**	**-**	**-**	**39**
600	Salary	48	48	9	***19.1***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**-**	***0.3***	**-**	**16**	**-**	**25**
620	Local Travel	28	28	-	***0.4***		-	-	28
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**843**	**843**	**-**	**-**	**-**	**-**	**-**	**843**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	843	843	-	-		-	-	843
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,838**	**3,838**	**14**	***0.4***	**6**	**-**	**-**	**3,818**
01	**Salary & Wages**	**46**	**46**	**14**	***31.0***	**-**	**-**	**-**	**32**
600	Salary	46	46	14	***31.0***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**42**	**42**	**-**	**-**	**6**	**-**	**-**	**36**
620	Local Travel	23	23	-	-		-	-	23
625	Overseas Travel	16	16	-	-		-	-	16
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**3,750**	**3,750**	**-**	**-**	**-**	**-**	**-**	**3,750**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	3,750	3,750	-	-		-	-	3,750
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	-	-	-	-		-	-	-

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	**612**	**612**	**10**	***1.7***	**5**	**42**	**-**	**555**
01	**Salary & Wages**	**36**	**36**	**9**	***25.2***	**-**	**-**	**-**	**27**
600	Salary	36	36	9	***25.2***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**1**	***1.8***	**5**	**42**	**-**	**29**
620	Local Travel	10	10	1	***14.0***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	1	-	-		-	-	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	42	42	-	-		42	-	-
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					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**	**499**	**499**	**-**	**-**	**-**	**-**	**-**	**499**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	499	499	-	-		-	-	499
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**291**	**291**	**11**	***3.8***	**3**	**-**	**15**	**261**
01	**Salary & Wages**	**41**	**41**	**10**	***24.7***	**-**	**-**	**-**	**31**
600	Salary	41	41	10	***24.7***		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**1**	***1.7***	**3**	**-**	**15**	**30**
620	Local Travel	9	9	-	***2.4***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	31	31	1	***2.0***		-	15	15
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**201**	**201**	**-**	**-**	**-**	**-**	**-**	**201**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	201	201	-	-		-	-	201
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**141**	**141**	**4**	***2.6***	**-**	**3**	**-**	**134**
01	**Salary & Wages**	**34**	**34**	**3**	***10.2***	**-**	**-**	**-**	**31**
600	Salary	34	34	3	***10.2***		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**6**	**6**	**-**	***4.4***	**-**	**3**	**-**	**2**
620	Local Travel	3	3	-	***8.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**101**	**101**	**-**	**-**	**-**	**-**	**-**	**101**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	101	101	-	-		-	-	101
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**64**	**64**	**7**	***11.2***	**-**	**-**	**-**	**56**
01	**Salary & Wages**	**28**	**28**	**7**	***25.5***	**-**	**-**	**-**	**21**
600	Salary	28	28	7	***25.5***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**-**	**-**	**-**	**-**	**-**	**32**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	21	21	-	-		-	-	21
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
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	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

44 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

4401 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

440110 - PROGRAMA TOUR DE TIMOR E MARATONA DE DÍLI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**775**	**775**	**-**	**-**	**-**	**-**	**-**	**775**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**775**	**775**	**-**	**-**	**-**	**-**	**-**	**775**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	775	775	-	-		-	-	775
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,891**	**2,891**	**254**	***8.8***	**19**	**309**	**16**	**2,294**
01	**Salary & Wages**	**104**	**104**	**19**	***18.4***	**-**	**-**	**-**	**85**
600	Salary	104	104	19	*18.4*		-	-	85
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,214**	**2,214**	**235**	***10.6***	**19**	**309**	**16**	**1,636**
620	Local Travel	10	10	3	*27.7*		-	-	7
625	Overseas Travel	186	186	26	*13.9*		1	16	144
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	40	40	4	*10.7*		-	-	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	2	*12.7*		-	-	13
700	Operational Expenses	516	516	4	*0.8*		-	-	512
705	Professional Services	1,333	1,333	196	*14.7*		307	-	829
706	Translation Services	60	60	-	-		-	-	60
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**73**	**73**	**-**	**-**	**-**	**-**	**-**	**73**
810	Purchase of Vehicles	38	38	-	-		-	-	38
820	EDP Equipment	7	7	-	-		-	-	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	22	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**	**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	-	-	-	-		-	-	-

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	**2,891**	**2,891**	**254**	***8.8***	**19**	**309**	**16**	**2,294**
01	**Salary & Wages**	**104**	**104**	**19**	***18.4***	**-**	**-**	**-**	**85**
600	Salary	104	104	19	***18.4***		-	-	85
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,214**	**2,214**	**235**	***10.6***	**19**	**309**	**16**	**1,636**
620	Local Travel	10	10	3	***27.7***		-	-	7
625	Overseas Travel	186	186	26	***13.9***		1	16	144
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	40	40	4	***10.7***		-	-	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	2	***12.7***		-	-	13
700	Operational Expenses	516	516	4	***0.8***		-	-	512
705	Professional Services	1,333	1,333	196	***14.7***		307	-	829
706	Translation Services	60	60	-	-		-	-	60
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**73**	**73**	**-**	**-**	**-**	**-**	**-**	**73**
810	Purchase of Vehicles	38	38	-	-		-	-	38
820	EDP Equipment	7	7	-	-		-	-	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	22	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**	**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	-	-	-	-		-	-	-

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	**2,891**	**2,891**	**254**	***8.8***	**19**	**309**	**16**	**2,294**
01	**Salary & Wages**	**104**	**104**	**19**	***18.4***	**-**	**-**	**-**	**85**
600	Salary	104	104	19	***18.4***		-	-	85
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,214**	**2,214**	**235**	***10.6***	**19**	**309**	**16**	**1,636**
620	Local Travel	10	10	3	***27.7***		-	-	7
625	Overseas Travel	186	186	26	***13.9***		1	16	144
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	40	40	4	***10.7***		-	-	36
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	2	***12.7***		-	-	13
700	Operational Expenses	516	516	4	***0.8***		-	-	512
705	Professional Services	1,333	1,333	196	***14.7***		307	-	829
706	Translation Services	60	60	-	-		-	-	60
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**73**	**73**	**-**	**-**	**-**	**-**	**-**	**73**
810	Purchase of Vehicles	38	38	-	-		-	-	38
820	EDP Equipment	7	7	-	-		-	-	7
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	22	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**	**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	-	-	-	-		-	-	-

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**13,818**	**13,818**	**657**	***4.8***	**297**	**413**	**12**	**12,439**
01	**Salary & Wages**	**1,327**	**1,327**	**370**	***27.9***	**-**	**-**	**-**	**957**
600	Salary	996	996	214	*21.5*		-	-	782
610	Overtime	19	19	-	-		-	-	19
615	Allowances	312	312	156	*50.0*		-	-	156
02	**Goods & Services**	**3,029**	**3,029**	**288**	***9.5***	**297**	**413**	**2**	**2,029**
620	Local Travel	330	330	24	*7.3*		-	-	306
625	Overseas Travel	142	142	27	*19.3*		84	1	29
630	Training & Workshop	144	144	-	-		-	-	144
640	Utilities	190	190	42	*22.0*		4	-	144
645	Rental of Property	87	87	7	*8.5*		1	-	79
650	Vehicle Operation Fuel	123	123	-	-		-	-	123
651	Vehicle Maintenance	194	194	-	-		11	-	183
652	Vehicle Rental,Insurance & Ser	122	122	-	-		102	-	20
660	Office Stationary & Supplies	206	206	-	-		40	-	166
670	Operational material & supplie	143	143	-	-		12	-	131
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	46	46	-	-		2	-	44
700	Operational Expenses	305	305	-	-		18	-	287
705	Professional Services	658	658	186	*28.3*		119	-	352
706	Translation Services	11	11	-	-		-	-	11
710	Other miscellaneous services	314	314	1	*0.2*		19	-	294
715	Payment of memberships	10	10	-	-		-	-	10
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					189			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					93			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	10	10	-	-		-	10	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**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**	**9,152**	**9,152**	**-**	**-**	**-**	**-**	**-**	**9,152**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	540	540	-	-		-	-	540
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	8,612	8,612	-	-		-	-	8,612
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	**13,818**	**13,818**	**657**	***4.8***	**297**	**413**	**12**	**12,439**
01	**Salary & Wages**	**1,327**	**1,327**	**370**	***27.9***	**-**	**-**	**-**	**957**
600	Salary	996	996	214	***21.5***		-	-	782
610	Overtime	19	19	-	-		-	-	19
615	Allowances	312	312	156	***50.0***		-	-	156
02	**Goods & Services**	**3,029**	**3,029**	**288**	***9.5***	**297**	**413**	**2**	**2,029**
620	Local Travel	330	330	24	***7.3***		-	-	306
625	Overseas Travel	142	142	27	***19.3***		84	1	29
630	Training & Workshop	144	144	-	-		-	-	144
640	Utilities	190	190	42	***22.0***		4	-	144
645	Rental of Property	87	87	7	***8.5***		1	-	79
650	Vehicle Operation Fuel	123	123	-	-		-	-	123
651	Vehicle Maintenance	194	194	-	-		11	-	183
652	Vehicle Rental,Insurance & Ser	122	122	-	-		102	-	20
660	Office Stationary & Supplies	206	206	-	-		40	-	166
670	Operational material & supplie	143	143	-	-		12	-	131
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	46	46	-	-		2	-	44
700	Operational Expenses	305	305	-	-		18	-	287
705	Professional Services	658	658	186	***28.3***		119	-	352
706	Translation Services	11	11	-	-		-	-	11
710	Other miscellaneous services	314	314	1	***0.2***		19	-	294
715	Payment of memberships	10	10	-	-		-	-	10
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					189			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					93			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	10	10	-	-		-	10	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**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**	**9,152**	**9,152**	**-**	**-**	**-**	**-**	**-**	**9,152**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	540	540	-	-		-	-	540
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	8,612	8,612	-	-		-	-	8,612
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	**353**	**353**	**80**	***22.8***	**3**	**132**	**-**	**137**
01	**Salary & Wages**	**75**	**75**	**16**	***21.8***	**-**	**-**	**-**	**59**
600	Salary	75	75	16	***21.8***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**278**	**278**	**64**	***23.1***	**3**	**132**	**-**	**79**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	60	60	25	***42.3***		35	-	-
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	10	10	-	-		3	-	8
670	Operational material & supplie	3	3	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		1	-	10
705	Professional Services	175	175	39	***22.1***		93	-	43
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	8	8	-	-		1	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

460102 - INSPECÇÃO GERAL DO TRABALHO ($'000)

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

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	**379**	**379**	**62**	***16.4***	**7**	**9**	**-**	**301**
01	**Salary & Wages**	**198**	**198**	**45**	***22.7***	**-**	**-**	**-**	**153**
600	Salary	198	198	45	***22.7***		-	-	153
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**181**	**181**	**17**	***9.6***	**7**	**9**	**-**	**148**
620	Local Travel	17	17	-	-		-	-	17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	13	13	3	***25.2***		-	-	10
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		3	-	8
670	Operational material & supplie	12	12	-	-		2	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		4	-	11
705	Professional Services	63	63	14	***21.9***		-	-	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	39	39	-	-		-	-	39
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

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	**110**	**110**	**3**	***2.7***	**4**	**4**	**10**	**90**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**3**	***2.9***	**4**	**4**	**-**	**90**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		2	-	5
670	Operational material & supplie	36	36	-	-		1	-	35
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		1	-	4
705	Professional Services	11	11	3	***26.6***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	27	27	-	-		-	-	27
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**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	10	10	-	-		-	10	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,510**	**1,510**	**172**	***11.4***	**102**	**57**	**-**	**1,179**
01	**Salary & Wages**	**342**	**342**	**104**	***30.4***	**-**	**-**	**-**	**238**
600	Salary	215	215	50	***23.2***		-	-	165
610	Overtime	19	19	-	**-**		-	-	19
615	Allowances	108	108	54	***50.0***		-	-	54
02	**Goods & Services**	**1,168**	**1,168**	**68**	***5.8***	**102**	**57**	**-**	**941**
620	Local Travel	58	58	-	**-**		-	-	58
625	Overseas Travel	20	20	2	***8.3***		-	-	18
630	Training & Workshop	26	26	-	**-**		-	-	26
640	Utilities	190	190	42	***22.0***		4	-	144
645	Rental of Property	50	50	4	***8.2***		1	-	45
650	Vehicle Operation Fuel	80	80	-	**-**		-	-	80
651	Vehicle Maintenance	151	151	-	**-**		11	-	140
652	Vehicle Rental,Insurance & Ser	20	20	-	**-**		-	-	20
660	Office Stationary & Supplies	35	35	-	**-**		12	-	23
670	Operational material & supplie	39	39	-	**-**		-	-	39
680	Fuel for generators	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	46	46	-	**-**		2	-	44
700	Operational Expenses	189	189	-	**-**		1	-	188
705	Professional Services	101	101	20	***20.0***		11	-	70
706	Translation Services	5	5	-	**-**		-	-	5
710	Other miscellaneous services	154	154	-	**-**		15	-	139
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					34			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					54			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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	**365**	**365**	**7**	***2.0***	**3**	**4**	**-**	**352**
01	**Salary & Wages**	**27**	**27**	**6**	***21.9***	**-**	**-**	**-**	**21**
600	Salary	27	27	6	***21.9***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38**	**38**	**1**	***3.9***	**3**	**4**	**-**	**30**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		2	-	6
670	Operational material & supplie	4	4	-	-		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	8	8	1	***18.7***		-	-	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					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**	**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	-	-	-	-		-	-	-

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 - DIRECÇÃO NACIONAL DE INFORMAÇÃO DO MERCADO 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	**56**	**56**	**6**	***10.9***	**2**	**2**	**-**	**46**
01	**Salary & Wages**	**21**	**21**	**6**	***29.0***	**-**	**-**	**-**	**15**
600	Salary	21	21	6	***29.0***		-	-	15
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**-**	**-**	**2**	**2**	**-**	**31**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		1	-	2
705	Professional Services	15	15	-	-		-	-	15
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	-	-	-	-		-	-	-

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 - GABINETE DE INSPEÇÃO 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	**77**	**77**	**4**	***4.9***	**4**	**3**	**-**	**66**
01	**Salary & Wages**	**30**	**30**	**4**	***12.6***	**-**	**-**	**-**	**26**
600	Salary	30	30	4	***12.6***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**47**	**47**	**-**	**-**	**4**	**3**	**-**	**40**
620	Local Travel	8	8	-	-		-	-	8
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	6	6	-	-		2	-	5
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		1	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**66**	**66**	**4**	***6.7***	**-**	**-**	**-**	**62**
01	**Salary & Wages**	**31**	**31**	**4**	***14.2***	**-**	**-**	**-**	**27**
600	Salary	31	31	4	***14.2***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**-**	**-**	**-**	**-**	**-**	**35**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**70**	**70**	**2**	***2.5***	**-**	**-**	**-**	**68**
01	**Salary & Wages**	**30**	**30**	**2**	***5.9***	**-**	**-**	**-**	**28**
600	Salary	30	30	2	***5.9***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	10	10	-	-		-	-	10
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**147**	**147**	**25**	***16.7***	**7**	**5**	**-**	**110**
01	**Salary & Wages**	**76**	**76**	**15**	***19.7***	**-**	**-**	**-**	**61**
600	Salary	76	76	15	***19.7***		-	-	61
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**71**	**71**	**10**	***13.5***	**7**	**5**	**-**	**49**
620	Local Travel	22	22	-	-		-	-	22
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	5	5	-	-		1	-	4
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		2	-	5
705	Professional Services	23	23	10	***41.7***		-	-	13
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					7			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

460112 - DIRECÇÃO NACIONAL DE EMPREGO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**9,637**	**9,637**	**131**	***1.4***	**61**	**110**	**-**	**9,335**
01	**Salary & Wages**	**101**	**101**	**29**	***28.7***	**-**	**-**	**-**	**72**
600	Salary	101	101	29	***28.7***		-	-	72
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**384**	**384**	**102**	***26.5***	**61**	**110**	**-**	**111**
620	Local Travel	66	66	24	***36.4***		-	-	42
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	40	40	-	-		-	-	40
651	Vehicle Maintenance	40	40	-	-		-	-	40
652	Vehicle Rental,Insurance & Ser	102	102	-	-		102	-	-
660	Office Stationary & Supplies	40	40	-	-		6	-	34
670	Operational material & supplie	6	6	-	-		1	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	12	12	-	-		1	-	11
705	Professional Services	68	68	78	***114.2***		-	-	-10
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					61			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**9,152**	**9,152**	**-**	**-**	**-**	**-**	**-**	**9,152**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	540	540	-	-		-	-	540
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	8,612	8,612	-	-		-	-	8,612
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	**145**	**145**	**20**	***14.1***	**7**	**3**	**-**	**115**
01	**Salary & Wages**	**72**	**72**	**18**	***24.4***	**-**	**-**	**-**	**54**
600	Salary	72	72	18	***24.4***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**73**	**73**	**3**	***4.0***	**7**	**3**	**-**	**61**
620	Local Travel	22	22	-	-		-	-	22
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	16	16	-	-		-	-	16
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	22	22	3	***13.2***		-	-	19
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	-	-	-	-		-	-	-

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	**47**	**47**	**6**	***12.2***	**4**	**2**	**-**	**35**
01	**Salary & Wages**	**22**	**22**	**6**	***26.1***	**-**	**-**	**-**	**16**
600	Salary	22	22	6	***26.1***		-	-	16
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**25**	**25**	**-**	**-**	**4**	**2**	**-**	**19**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		1	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

460115 - GABINETE DE ASSISTÊNCIA JURÍDICA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**65**	**65**	**2**	***3.7***	**3**	**3**	**-**	**57**
01	**Salary & Wages**	**12**	**12**	**2**	***19.0***	**-**	**-**	**-**	**10**
600	Salary	12	12	2	***19.0***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**53**	**-**	***0.2***	**3**	**3**	**-**	**48**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		1	-	2
705	Professional Services	33	33	-	-		-	-	33
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	2	2	-	***5.1***		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	-	-	-	-		-	-	-

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	**94**	**94**	**17**	***18.5***	**4**	**2**	**-**	**71**
01	**Salary & Wages**	**27**	**27**	**5**	***19.1***	**-**	**-**	**-**	**22**
600	Salary	27	27	5	***19.1***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**67**	**67**	**12**	***18.2***	**4**	**2**	**-**	**49**
620	Local Travel	6	6	-	***2.7***		-	-	6
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	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	45	45	12	***26.8***		-	-	33
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**42**	**42**	**3**	***7.0***	**2**	**3**	**-**	**35**
01	**Salary & Wages**	**11**	**11**	**2**	***15.5***	**-**	**-**	**-**	**9**
600	Salary	11	11	2	***15.5***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**31**	**31**	**1**	***3.9***	**2**	**3**	**-**	**25**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		1	-	2
705	Professional Services	13	13	1	***9.4***		-	-	12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		1	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**283**	**283**	**102**	***36.0***	**40**	**-**	**-**	**142**
01	**Salary & Wages**	**204**	**204**	**102**	***50.0***	**-**	**-**	**-**	**102**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	204	204	102	***50.0***		-	-	102
02	**Goods & Services**	**79**	**79**	**-**	**-**	**40**	**-**	**-**	**40**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	12	12	-	-		-	-	12
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	24	24	-	-		-	-	24
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	26	26	-	-		-	-	26
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					40			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

460201 - 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	**55**	**55**	**2**	***3.4***	**4**	**5**	**-**	**45**
01	**Salary & Wages**	**15**	**15**	**1**	***8.9***	**-**	**-**	**-**	**14**
600	Salary	15	15	1	***8.9***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**1**	***1.3***	**4**	**5**	**-**	**31**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		2	-	6
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	6	6	-	-		2	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	1	***8.7***		-	-	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	-	-	-	-		-	-	-

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

460202 - DIRECÇÃO NACIONAL DE PLANEAMENTO MONITORIZAÇÃO E AVALIAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**2**	***3.3***	**4**	**5**	**-**	**47**
01	**Salary & Wages**	**23**	**23**	**2**	***8.3***	**-**	**-**	**-**	**21**
600	Salary	23	23	2	***8.3***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**-**	**-**	**4**	**5**	**-**	**26**
620	Local Travel	10	10	-	-		-	-	10
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	7	7	-	-		2	-	5
670	Operational material & supplie	4	4	-	-		1	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		1	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

460204 - DIRECÇÃO MUNICIPAL 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	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460205 - DIRECÇÃO MUNICIPAL 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	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational 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					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

460207 - DIRECÇÃO MUNICIPAL 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	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460208 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**2**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**2**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460209 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460210 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460211 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460212 - DIRECÇÃO MUNICIPAL 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	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14**	**14**	**-**	**-**	**4**	**-**	**-**	**11**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460213 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460214 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460215 - DIRECÇÃO MUNICIPAL 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	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**3**	**-**	**-**	**8**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
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	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

460217 - DIREÇÃO-GERAL DA POLÍTICA DE FORMAÇÃO PROFISSIONAL E 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	**133**	**133**	**7**	***5.1***	**7**	**67**	**1**	**51**
01	**Salary & Wages**	**10**	**10**	**1**	***8.5***	**-**	**-**	**-**	**9**
600	Salary	10	10	1	***8.5***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**123**	**123**	**6**	***4.9***	**7**	**67**	**1**	**42**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	50	50	-	-		49	1	-1
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		1	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	-	3
705	Professional Services	51	51	6	***11.7***		15	-	30
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**664**	**664**	**31**	***4.7***	**5**	**104**	**52**	**472**
01	**Salary & Wages**	**142**	**142**	**-**	**-**	**-**	**-**	**-**	**142**
600	Salary	142	142	-	-		-	-	142
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**507**	**507**	**31**	***6.2***	**5**	**104**	**42**	**325**
620	Local Travel	66	66	-	-		6	-	61
625	Overseas Travel	104	104	-	-		5	-	99
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	18	18	-	-		11	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	21	21	-	-		-	21	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	15	-
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	207	207	31	*15.1*		58	6	112
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	-	-		1	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
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	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	2	2	-	-		-	10	-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	-	-	-	-		-	-	-

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	**664**	**664**	**31**	***4.7***	**5**	**104**	**52**	**472**
01	**Salary & Wages**	**142**	**142**	**-**	**-**	**-**	**-**	**-**	**142**
600	Salary	142	142	-	-		-	-	142
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**507**	**507**	**31**	***6.2***	**5**	**104**	**42**	**325**
620	Local Travel	66	66	-	-		6	-	61
625	Overseas Travel	104	104	-	-		5	-	99
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	18	18	-	-		11	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	21	21	-	-		-	21	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	15	-
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	207	207	31	***15.1***		58	6	112
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	-	-		1	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
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	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	2	2	-	-		-	10	-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	-	-	-	-		-	-	-

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	**664**	**664**	**31**	***4.7***	**5**	**104**	**52**	**472**
01	**Salary & Wages**	**142**	**142**	**-**	**-**	**-**	**-**	**-**	**142**
600	Salary	142	142	-	-		-	-	142
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**507**	**507**	**31**	***6.2***	**5**	**104**	**42**	**325**
620	Local Travel	66	66	-	-		6	-	61
625	Overseas Travel	104	104	-	-		5	-	99
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	18	18	-	-		11	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	21	21	-	-		-	21	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	15	-
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	207	207	31	***15.1***		58	6	112
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	-	-		1	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
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	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	2	2	-	-		-	-	2
860	Furniture & Fittings	6	6	-	-		-	-	6
870	Office equipment	2	2	-	-		-	10	-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	-	-	-	-		-	-	-

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	**1,161**	**1,161**	**112**	***9.6***	**47**	**113**	**69**	**820**
01	**Salary & Wages**	**114**	**114**	**10**	***8.7***	**-**	**-**	**-**	**104**
600	Salary	110	110	10	*9.0*		-	-	100
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,037**	**1,037**	**102**	***9.8***	**47**	**113**	**59**	**716**
620	Local Travel	52	52	1	*1.2*		-	-	51
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	401	401	-	-		-	-	401
640	Utilities	53	53	8	*15.9*		21	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	11	11	-	-		-	11	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	30	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	1	1	-	-		-	1	-
690	Maintenance of Euip & Building	10	10	-	-		-	5	5
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	428	428	91	*21.2*		74	-	264
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	20	20	2	*9.9*		5	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					37			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1	1	-	-		-	1	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	7	7	-	-		-	7	-
870	Office equipment	1	1	-	-		-	1	-
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	-	-	-	-		-	-	-

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	**1,161**	**1,161**	**112**	***9.6***	**47**	**113**	**69**	**820**
01	**Salary & Wages**	**114**	**114**	**10**	***8.7***	**-**	**-**	**-**	**104**
600	Salary	110	110	10	***9.0***		-	-	100
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,037**	**1,037**	**102**	***9.8***	**47**	**113**	**59**	**716**
620	Local Travel	52	52	1	***1.2***		-	-	51
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	401	401	-	-		-	-	401
640	Utilities	53	53	8	***15.9***		21	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	12	-
651	Vehicle Maintenance	11	11	-	-		-	11	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	30	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	1	1	-	-		-	1	-
690	Maintenance of Euip & Building	10	10	-	-		-	5	5
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	428	428	91	***21.2***		74	-	264
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	20	20	2	***9.9***		5	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					37			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1	1	-	-		-	1	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	7	7	-	-		-	7	-
870	Office equipment	1	1	-	-		-	1	-
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	-	-	-	-		-	-	-

48 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

4801 - GABINETE DO SECRETÁRIO DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,161**	**1,161**	**112**	***9.6***	**47**	**113**	**69**	**820**
01	**Salary & Wages**	**114**	**114**	**10**	***8.7***	**-**	**-**	**-**	**104**
600	Salary	110	110	10	***9.0***		-	-	100
610	Overtime	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,037**	**1,037**	**102**	***9.8***	**47**	**113**	**59**	**716**
620	Local Travel	52	52	1	***1.2***		-	-	51
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	401	401	-	**-**		-	-	401
640	Utilities	53	53	8	***15.9***		21	-	24
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	12	12	-	**-**		-	12	-
651	Vehicle Maintenance	11	11	-	**-**		-	11	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	30	30	-	**-**		-	30	-
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	1	1	-	**-**		-	1	-
690	Maintenance of Euip & Building	10	10	-	**-**		-	5	5
700	Operational Expenses	9	9	-	**-**		-	-	9
705	Professional Services	428	428	91	***21.2***		74	-	264
706	Translation Services	10	10	-	**-**		-	-	10
710	Other miscellaneous services	20	20	2	***9.9***		5	-	13
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					37			
740	Petty Cash					10			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	1	1	-	**-**		-	1	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	7	7	-	**-**		-	7	-
870	Office equipment	1	1	-	**-**		-	1	-
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	-	-	-	**-**		-	-	-

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	**100,613**	**100,613**	**15,580**	***15.5***	**7,651**	**4,475**	**1,748**	**71,159**
01	**Salary & Wages**	**56,510**	**56,510**	**13,620**	***24.1***	**-**	**-**	**-**	**42,891**
600	Salary	54,660	54,660	13,364	*24.4*		-	-	41,296
610	Overtime	22	22	5	*24.6*		-	-	16
615	Allowances	1,829	1,829	250	*13.7*		-	-	1,579
02	**Goods & Services**	**41,044**	**41,044**	**1,206**	***2.9***	**7,646**	**4,325**	**1,681**	**26,186**
620	Local Travel	446	446	33	*7.5*		7	-	405
625	Overseas Travel	58	58	65	*113.3*		22	-	-29
630	Training & Workshop	2,748	2,748	56	*2.0*		144	24	2,524
640	Utilities	499	499	57	*11.5*		13	-	429
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	449	449	-	-		114	179	156
651	Vehicle Maintenance	282	282	-	-		140	91	51
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	549	549	-	-		-	264	285
670	Operational material & supplie	7,739	7,739	-	-		1,583	204	5,952
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	453	453	-	-		7	26	419
700	Operational Expenses	4,512	4,512	743	*16.5*		88	189	3,492
705	Professional Services	9,517	9,517	249	*2.6*		1,168	312	7,788
706	Translation Services	191	191	-	-		-	216	-25
710	Other miscellaneous services	13,600	13,600	2	-		26	22	13,550
715	Payment of memberships	1	1	-	-		-	-	1
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7,482			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					148			
03	**Minor Capital**	**350**	**350**	**-**	**-**	**6**	**62**	**66**	**216**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	158	158	-	-		62	52	44
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	14	14	-	-		-	14	-
860	Furniture & Fittings	51	51	-	-		-	-	51
870	Office equipment	126	126	-	-		-	-	126
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1	1	-	-		-	-	1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			6		6			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**2,709**	**2,709**	**754**	***27.8***	**-**	**88**	**1**	**1,866**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,709	2,709	754	*27.8*		88	1	1,866
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**116**	**116**	**48**	***41.2***	**10**	**10**	**-**	**48**
01	**Salary & Wages**	**42**	**42**	**7**	***16.8***	**-**	**-**	**-**	**35**
600	Salary	42	42	7	***16.8***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**74**	**74**	**41**	***54.9***	**10**	**10**	**-**	**13**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	36	36	41	***113.1***		-	-	-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	9	9	-	-		-	-	9
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	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**116**	**116**	**48**	***41.2***	**10**	**10**	**-**	**48**
01	**Salary & Wages**	**42**	**42**	**7**	***16.8***	**-**	**-**	**-**	**35**
600	Salary	42	42	7	***16.8***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**74**	**74**	**41**	***54.9***	**10**	**10**	**-**	**13**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	36	36	41	***113.1***		-	-	-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	9	9	-	-		-	-	9
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	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**358**	**358**	**57**	***15.8***	**13**	**12**	**1**	**276**
01	**Salary & Wages**	**157**	**157**	**34**	***21.9***	**-**	**-**	**-**	**122**
600	Salary	157	157	34	***21.9***		-	-	122
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**202**	**202**	**23**	***11.2***	**13**	**12**	**1**	**153**
620	Local Travel	12	12	1	***5.2***		-	-	12
625	Overseas Travel	22	22	22	***100.3***		6	-	-6
630	Training & Workshop	17	17	-	-		-	-	17
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	10	10	-	-		-	1	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	119	119	-	-		-	-	119
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					13			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

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	**98**	**98**	**35**	***35.8***	**4**	**8**	**-**	**51**
01	**Salary & Wages**	**65**	**65**	**18**	***27.9***	**-**	**-**	**-**	**47**
600	Salary	65	65	18	***27.9***		-	-	47
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**33**	**33**	**17**	***51.4***	**4**	**8**	**-**	**4**
620	Local Travel	6	6	1	***10.4***		-	-	6
625	Overseas Travel	11	11	16	***150.7***		4	-	-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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**98**	**98**	**21**	***21.6***	**9**	**4**	**1**	**63**
01	**Salary & Wages**	**65**	**65**	**16**	***24.0***	**-**	**-**	**-**	**49**
600	Salary	65	65	16	***24.0***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**33**	**33**	**6**	***16.8***	**9**	**4**	**1**	**13**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	11	11	6	***50.6***		2	-	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	5	5	-	-		-	1	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					9			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**162**	**162**	**1**	***0.3***	**-**	**-**	**-**	**162**
01	**Salary & Wages**	**27**	**27**	**1**	***1.9***	**-**	**-**	**-**	**26**
600	Salary	27	27	1	***1.9***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**136**	**136**	**-**	**-**	**-**	**-**	**-**	**136**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	17	17	-	-		-	-	17
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	119	119	-	-		-	-	119
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4903 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**202**	**202**	**36**	***17.8***	**8**	**20**	**3**	**135**
01	**Salary & Wages**	**116**	**116**	**22**	***18.7***	**-**	**-**	**-**	**94**
600	Salary	116	116	22	***18.7***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**14**	***16.7***	**8**	**20**	**3**	**41**
620	Local Travel	15	15	-	-		3	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	13	***33.0***		17	-	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	3	3	-	-		-	3	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	27	27	2	***6.7***		-	-	25
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**202**	**202**	**36**	***17.8***	**8**	**20**	**3**	**135**
01	**Salary & Wages**	**116**	**116**	**22**	***18.7***	**-**	**-**	**-**	**94**
600	Salary	116	116	22	***18.7***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**14**	***16.7***	**8**	**20**	**3**	**41**
620	Local Travel	15	15	-	-		3	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	13	***33.0***		17	-	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	3	3	-	-		-	3	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	27	27	2	***6.7***		-	-	25
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**99,937**	**99,937**	**15,439**	***15.4***	**7,620**	**4,433**	**1,744**	**70,701**
01	**Salary & Wages**	**56,196**	**56,196**	**13,557**	***24.1***	**-**	**-**	**-**	**42,639**
600	Salary	54,345	54,345	13,301	***24.5***		-	-	41,044
610	Overtime	22	22	5	***24.6***		-	-	16
615	Allowances	1,829	1,829	250	***13.7***		-	-	1,579
02	**Goods & Services**	**40,682**	**40,682**	**1,129**	***2.8***	**7,615**	**4,283**	**1,677**	**25,979**
620	Local Travel	404	404	33	***8.1***		5	-	366
625	Overseas Travel	-	-	3	**-**		16	-	-19
630	Training & Workshop	2,693	2,693	43	***1.6***		127	24	2,499
640	Utilities	499	499	57	***11.5***		13	-	429
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	449	449	-	**-**		114	179	156
651	Vehicle Maintenance	282	282	-	**-**		140	91	51
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	549	549	-	**-**		-	264	285
670	Operational material & supplie	7,717	7,717	-	**-**		1,583	200	5,933
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	453	453	-	**-**		7	26	419
700	Operational Expenses	4,491	4,491	743	***16.5***		88	189	3,471
705	Professional Services	9,371	9,371	247	***2.6***		1,168	312	7,644
706	Translation Services	191	191	-	**-**		-	216	-25
710	Other miscellaneous services	13,582	13,582	2	**-**		26	22	13,532
715	Payment of memberships	1	1	-	**-**		-	-	1
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					7,451			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					148			
03	**Minor Capital**	**350**	**350**	**-**	**-**	**6**	**62**	**66**	**216**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	158	158	-	**-**		62	52	44
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	14	14	-	**-**		-	14	-
860	Furniture & Fittings	51	51	-	**-**		-	-	51
870	Office equipment	126	126	-	**-**		-	-	126
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	1	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			6		6			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**2,709**	**2,709**	**754**	***27.8***	**-**	**88**	**1**	**1,866**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	2,709	2,709	754	***27.8***		88	1	1,866
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490402 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**66**	**66**	**-**	***0.5***	**-**	**-**	**-**	**66**
01	**Salary & Wages**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
600	Salary	30	30	-	-		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**36**	**36**	**-**	***1.0***	**-**	**-**	**-**	**36**
620	Local Travel	7	7	-	***5.5***		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	5	5	-	-		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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 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	**162**	**162**	**20**	***12.4***	**10**	**12**	**1**	**119**
01	**Salary & Wages**	**64**	**64**	**12**	***19.0***	**-**	**-**	**-**	**52**
600	Salary	64	64	12	***19.0***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**98**	**98**	**8**	***8.0***	**10**	**12**	**1**	**67**
620	Local Travel	7	7	2	***23.8***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	50	50	1	***1.3***		-	-	49
640	Utilities	-	-	-	-		-	-	-
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	1	1	-	-		-	-	1
705	Professional Services	38	38	6	***15.0***		-	-	32
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					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

490406 - DIREÇÃO-GERAL DO ENSINO SUPERIOR, DAS CIÊNCIA 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	**156**	**156**	**6**	***3.6***	**-**	**19**	**23**	**108**
01	**Salary & Wages**	**31**	**31**	**5**	***17.4***	**-**	**-**	**-**	**25**
600	Salary	31	31	5	***17.4***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**-**	***0.2***	**-**	**19**	**23**	**82**
620	Local Travel	1	1	-	***27.5***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		19	19	-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	-	-		-	2	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	102	102	-	-		-	-	102
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490407 - DIREÇÃO NACIONAL DE FINANÇAS, ADMINSTRAÇÃO E LOGISTICA ($'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	**9,256**	**9,256**	**974**	***10.5***	**71**	**1,000**	**860**	**6,351**
01	**Salary & Wages**	**301**	**301**	**65**	***21.5***	**-**	**-**	**-**	**237**
600	Salary	282	282	61	***21.7***		-	-	221
610	Overtime	20	20	4	***17.9***		-	-	16
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**8,816**	**8,816**	**910**	***10.3***	**65**	**1,000**	**860**	**5,982**
620	Local Travel	93	93	16	***17.1***		-	-	77
625	Overseas Travel	-	-	-	-		10	-	-10
630	Training & Workshop	194	194	26	***13.2***		64	1	103
640	Utilities	499	499	57	***11.5***		13	-	429
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	315	315	-	-		114	79	123
651	Vehicle Maintenance	208	208	-	-		100	94	14
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	427	427	-	-		-	239	188
670	Operational material & supplie	54	54	-	-		-	17	37
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	332	332	-	-		7	2	323
700	Operational Expenses	2,460	2,460	742	***30.2***		-	101	1,618
705	Professional Services	4,080	4,080	67	***1.6***		665	306	3,042
706	Translation Services	38	38	-	-		-	10	28
710	Other miscellaneous services	115	115	2	***1.8***		26	12	75
715	Payment of memberships	1	1	-	-		-	-	1
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					50			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**139**	**139**	**-**	**-**	**6**	**-**	**-**	**133**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	43	43	-	-		-	-	43
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	14	14	-	-		-	-	14
860	Furniture & Fittings	51	51	-	-		-	-	51
870	Office equipment	30	30	-	-		-	-	30
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1	1	-	-		-	-	1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			6		6			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**10,126**	**10,126**	**1,963**	***19.4***	**6**	**-**	**-**	**8,157**
01	**Salary & Wages**	**9,980**	**9,980**	**1,962**	***19.7***	**-**	**-**	**-**	**8,018**
600	Salary	8,701	8,701	1,962	***22.5***		-	-	6,739
610	Overtime	-	-	-	-		-	-	-
615	Allowances	1,280	1,280	-	-		-	-	1,280
02	**Goods & Services**	**146**	**146**	**1**	***1.0***	**6**	**-**	**-**	**139**
620	Local Travel	5	5	1	***23.3***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	25	25	-	***1.3***		-	-	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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	101	101	-	-		-	-	101
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490410 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**135**	**135**	**17**	***12.3***	**-**	**-**	**-**	**119**
01	**Salary & Wages**	**42**	**42**	**12**	***28.1***	**-**	**-**	**-**	**30**
600	Salary	40	40	10	***25.1***		-	-	30
610	Overtime	2	2	2	***83.2***		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**93**	**93**	**5**	***5.2***	**-**	**-**	**-**	**89**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	74	74	5	***6.6***		-	-	69
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,815**	**1,815**	**271**	***15.0***	**153**	**31**	**3**	**1,356**
01	**Salary & Wages**	**612**	**612**	**257**	***42.1***	**-**	**-**	**-**	**354**
600	Salary	63	63	8	***12.3***		-	-	55
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	549	549	250	***45.5***		-	-	299
02	**Goods & Services**	**572**	**572**	**14**	***2.4***	**153**	**31**	**3**	**371**
620	Local Travel	5	5	-	***2.8***		-	-	5
625	Overseas Travel	-	-	3	**-**		6	-	-9
630	Training & Workshop	68	68	8	***11.3***		20	-	40
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	17	17	-	**-**		-	-	17
670	Operational material & supplie	16	16	-	**-**		-	3	12
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	94	94	-	***0.2***		-	-	94
705	Professional Services	348	348	3	***0.9***		-	-	345
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	25	25	-	**-**		-	-	25
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					148			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**631**	**631**	**-**	**-**	**-**	**-**	**-**	**631**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	631	631	-	**-**		-	-	631
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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	**267**	**267**	**24**	***9.1***	**1**	**8**	**8**	**226**
01	**Salary & Wages**	**62**	**62**	**20**	***32.4***	**-**	**-**	**-**	**42**
600	Salary	62	62	20	***32.4***		-	-	42
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**205**	**205**	**4**	***2.1***	**1**	**8**	**8**	**184**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	63	63	2	***4.0***		2	-	59
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	4	4	-	-		-	2	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	131	131	2	***1.4***		6	6	117
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					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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490413 - GABINETE DE COORDENAÇÃO DO APOIO AO ESTUDANTE ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**5**	***4.1***	**1**	**2**	**-**	**109**
01	**Salary & Wages**	**46**	**46**	**-**	**-**	**-**	**-**	**-**	**46**
600	Salary	46	46	-	-		-	-	46
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**72**	**72**	**5**	***6.7***	**1**	**2**	**-**	**63**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
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	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	22	22	5	***21.5***		2	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**14,960**	**14,960**	**612**	***4.1***	**6,067**	**92**	**88**	**8,101**
01	**Salary & Wages**	**103**	**103**	**18**	***17.8***	**-**	**-**	**-**	**85**
600	Salary	103	103	18	***17.8***		-	-	85
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,445**	**13,445**	**20**	***0.2***	**6,067**	**88**	**88**	**7,181**
620	Local Travel	30	30	-	-		-	-	30
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	-	-	-	-		88	88	-176
705	Professional Services	48	48	20	***42.1***		-	-	28
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13,361	13,361	-	-		-	-	13,361
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6,067			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,412**	**1,412**	**573**	***40.6***	**-**	**4**	**-**	**835**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,412	1,412	573	***40.6***		4	-	835
723	Public Grants - Capital	-	-	-	-		-	-	-
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 - SERVIÇO DA UNIDADE DO CURRÍCULO NACIONAL ($'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	**4,631**	**4,631**	**46**	***1.0***	**-**	**1,877**	**261**	**2,448**
01	**Salary & Wages**	**78**	**78**	**24**	***31.0***	**-**	**-**	**-**	**54**
600	Salary	78	78	24	***31.0***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,553**	**4,553**	**21**	***0.5***	**-**	**1,877**	**261**	**2,394**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	252	252	-	-		1	2	249
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	2,766	2,766	-	-		1,579	47	1,140
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	1,372	1,372	21	***1.5***		256	-	1,094
706	Translation Services	153	153	-	-		-	206	-53
710	Other miscellaneous services	-	-	-	-		-	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

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	**1,553**	**1,553**	**204**	***13.1***	**33**	**24**	**3**	**1,290**
01	**Salary & Wages**	**1,285**	**1,285**	**203**	***15.8***	**-**	**-**	**-**	**1,082**
600	Salary	1,285	1,285	203	***15.8***		-	-	1,082
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**194**	**194**	**1**	***0.4***	**33**	**12**	**2**	**147**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		2	2	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	90	90	-	-		-	-	90
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	26	26	-	-		-	-	26
705	Professional Services	59	59	1	***1.4***		-	-	58
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					33			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**74**	**74**	**-**	**-**	**-**	**12**	**1**	**61**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	74	74	-	-		12	1	61
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**37,444**	**37,444**	**8,811**	***23.5***	**1,043**	**20**	**-**	**27,570**
01	**Salary & Wages**	**33,682**	**33,682**	**8,626**	***25.6***	**-**	**-**	**-**	**25,056**
600	Salary	33,682	33,682	8,625	***25.6***		-	-	25,056
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,275**	**3,275**	**5**	***0.2***	**1,043**	**-**	**-**	**2,227**
620	Local Travel	10	10	-	***4.0***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	70	70	-	-		-	-	70
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	3,170	3,170	-	-		-	-	3,170
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	26	26	5	***18.7***		-	-	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					1,043			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**487**	**487**	**181**	***37.1***	**-**	**20**	**-**	**287**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	487	487	181	***37.1***		20	-	287
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**5,039**	**5,039**	**1,356**	***26.9***	**103**	**115**	**-**	**3,465**
01	**Salary & Wages**	**4,407**	**4,407**	**1,356**	***30.8***	**-**	**-**	**-**	**3,051**
600	Salary	4,407	4,407	1,356	***30.8***		-	-	3,051
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**492**	**492**	**-**	***0.1***	**103**	**-**	**-**	**389**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	114	114	-	-		-	-	114
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	373	373	-	-		-	-	373
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					103			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**63**	**63**	**-**	**-**	**-**	**62**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	63	63	-	-		62	-	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**	**77**	**77**	**-**	**-**	**-**	**53**	**-**	**24**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	77	77	-	-		53	-	24
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**4,161**	**4,161**	**342**	***8.2***	**33**	**-**	**52**	**3,734**
01	**Salary & Wages**	**1,214**	**1,214**	**308**	***25.4***	**-**	**-**	**-**	**906**
600	Salary	1,214	1,214	308	***25.4***		-	-	906
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,866**	**2,866**	**34**	***1.2***	**33**	**-**	**-**	**2,799**
620	Local Travel	10	10	3	***25.7***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	67	67	2	***3.2***		-	-	65
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	833	833	-	-		-	-	833
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1,705	1,705	-	-		-	-	1,705
705	Professional Services	248	248	29	***11.8***		-	-	218
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					33			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**52**	**52**	**-**	**-**	**-**	**-**	**52**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	52	52	-	-		-	52	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	29	29	-	-		-	-	29
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,351**	**1,351**	**37**	***2.8***	**-**	**18**	**-**	**1,297**
01	**Salary & Wages**	**196**	**196**	**29**	***14.7***	**-**	**-**	**-**	**167**
600	Salary	196	196	29	***14.7***		-	-	167
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,156**	**1,156**	**8**	***0.7***	**-**	**18**	**-**	**1,129**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	50	50	4	***7.7***		6	-	40
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	68	68	-	-		-	-	68
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	1,011	1,011	5	***0.5***		-	-	1,006
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

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	**4,093**	**4,093**	**158**	***3.9***	**-**	**936**	**46**	**2,954**
01	**Salary & Wages**	**1,369**	**1,369**	**130**	***9.5***	**-**	**-**	**-**	**1,239**
600	Salary	1,369	1,369	130	***9.5***		-	-	1,239
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,724**	**2,724**	**28**	***1.0***	**-**	**936**	**46**	**1,715**
620	Local Travel	15	15	3	***17.9***		1	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1,545	1,545	-	-		12	-	1,533
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	-	-		-	25	15
670	Operational material & supplie	67	67	-	-		-	4	63
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	50	-	-		-	17	33
700	Operational Expenses	39	39	1	***2.1***		-	-	38
705	Professional Services	968	968	24	***2.5***		115	-	829
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**443**	**443**	**85**	***19.1***	**5**	**4**	**24**	**326**
01	**Salary & Wages**	**401**	**401**	**85**	***21.1***	**-**	**-**	**-**	**316**
600	Salary	401	401	85	***21.1***		-	-	316
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**42**	**42**	**-**	**-**	**5**	**4**	**24**	**10**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	6	2
651	Vehicle Maintenance	7	7	-	-		4	-	3
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	8	8	-	-		-	8	-
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	**244**	**244**	**45**	***18.5***	**8**	**28**	**9**	**154**
01	**Salary & Wages**	**189**	**189**	**45**	***23.8***	**-**	**-**	**-**	**144**
600	Salary	189	189	45	***23.8***		-	-	144
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**55**	**55**	**-**	**-**	**8**	**28**	**9**	**10**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	9	3
651	Vehicle Maintenance	6	6	-	-		4	-	3
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	4	4	-	-		-	-	4
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**220**	**220**	**32**	***14.5***	**7**	**4**	**22**	**155**
01	**Salary & Wages**	**171**	**171**	**32**	***18.7***	**-**	**-**	**-**	**139**
600	Salary	171	171	32	***18.7***		-	-	139
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**-**	**-**	**7**	**4**	**22**	**16**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	7	2
651	Vehicle Maintenance	6	6	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**254**	**254**	**40**	***15.9***	**7**	**21**	**7**	**178**
01	**Salary & Wages**	**208**	**208**	**40**	***19.4***	**-**	**-**	**-**	**167**
600	Salary	208	208	40	***19.4***		-	-	167
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**46**	**-**	**-**	**7**	**21**	**7**	**10**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	7	2
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	**317**	**317**	**55**	***17.4***	**8**	**4**	**32**	**218**
01	**Salary & Wages**	**259**	**259**	**55**	***21.3***	**-**	**-**	**-**	**204**
600	Salary	259	259	55	***21.3***		-	-	204
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**58**	**-**	**-**	**8**	**4**	**32**	**14**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	10	3
651	Vehicle Maintenance	7	7	-	-		4	-3	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**239**	**239**	**33**	***14.0***	**10**	**4**	**38**	**154**
01	**Salary & Wages**	**177**	**177**	**33**	***18.8***	**-**	**-**	**-**	**144**
600	Salary	177	177	33	***18.8***		-	-	144
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**61**	**61**	**-**	**-**	**10**	**4**	**38**	**10**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	7	2
651	Vehicle Maintenance	6	6	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	**233**	**233**	**29**	***12.3***	**8**	**4**	**23**	**170**
01	**Salary & Wages**	**169**	**169**	**29**	***16.9***	**-**	**-**	**-**	**140**
600	Salary	169	169	29	***16.9***		-	-	140
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**-**	**-**	**8**	**4**	**23**	**30**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	7	6
651	Vehicle Maintenance	7	7	-	-		4	-	3
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	9	9	-	-		-	-	9
700	Operational Expenses	13	13	-	-		-	-	13
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**225**	**225**	**29**	***12.8***	**9**	**31**	**10**	**146**
01	**Salary & Wages**	**174**	**174**	**29**	***16.5***	**-**	**-**	**-**	**146**
600	Salary	174	174	29	***16.5***		-	-	146
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**-**	**-**	**9**	**31**	**10**	**1**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	10	-
651	Vehicle Maintenance	6	6	-	-		4	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**198**	**198**	**28**	***14.4***	**8**	**4**	**24**	**135**
01	**Salary & Wages**	**146**	**146**	**28**	***19.5***	**-**	**-**	**-**	**118**
600	Salary	146	146	28	***19.5***		-	-	118
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	**-**	**8**	**4**	**24**	**17**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	7	2
651	Vehicle Maintenance	6	6	-	-		4	-	3
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	5	5	-	-		-	-	5
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	**249**	**249**	**39**	***15.6***	**9**	**3**	**27**	**172**
01	**Salary & Wages**	**193**	**193**	**39**	***20.0***	**-**	**-**	**-**	**154**
600	Salary	193	193	39	***20.0***		-	-	154
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**-**	**-**	**9**	**3**	**27**	**17**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	9	3
651	Vehicle Maintenance	5	5	-	-		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	**283**	**283**	**38**	***13.5***	**9**	**4**	**35**	**197**
01	**Salary & Wages**	**224**	**224**	**38**	***17.1***	**-**	**-**	**-**	**186**
600	Salary	224	224	38	***17.1***		-	-	186
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**59**	**59**	**-**	**-**	**9**	**4**	**35**	**12**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	10	3
651	Vehicle Maintenance	7	7	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**231**	**231**	**38**	***16.7***	**9**	**30**	**10**	**143**
01	**Salary & Wages**	**170**	**170**	**38**	***22.6***	**-**	**-**	**-**	**132**
600	Salary	170	170	38	***22.6***		-	-	132
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**61**	**61**	**-**	**-**	**9**	**30**	**10**	**12**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	10	3
651	Vehicle Maintenance	7	7	-	-		4	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-
01	**Salary & Wages**	-	-	-	-	-	-	-	-
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	-	-	-	-	-	-	-	-
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	-	-	-	-	-	-	-	-
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	-	-	-	-	-	-	-	-
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	-	-	-	-	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	-	-	-	-	-	-	-	-
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

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	**49**	**49**	**7**	***15.0***	**3**	**4**	**-**	**35**
01	**Salary & Wages**	**26**	**26**	**6**	***21.7***	**-**	**-**	**-**	**20**
600	Salary	26	26	6	***21.7***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**23**	**23**	**2**	***7.6***	**3**	**4**	**-**	**14**
620	Local Travel	3	3	1	***23.1***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	1	***31.3***		-	-	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	-	-		4	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	3	3	-	***12.5***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

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	**64**	**64**	**7**	***10.9***	**-**	**8**	**5**	**44**
01	**Salary & Wages**	**21**	**21**	**4**	***18.5***	**-**	**-**	**-**	**17**
600	Salary	21	21	4	***18.5***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**43**	**43**	**3**	***7.2***	**-**	**8**	**5**	**27**
620	Local Travel	2	2	-	-		1	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	4	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	2
705	Professional Services	12	12	3	***25.8***		-	-	9
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	14	14	-	-		-	-	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	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490438 - DIRECÇÃO NACIONAL DA MEDIA EDUCATIVA E BIBLIOTECAS ($'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**	**28**	***13.9***	**-**	**2**	**-**	**174**
01	**Salary & Wages**	**33**	**33**	**28**	***84.2***	**-**	**-**	**-**	**5**
600	Salary	33	33	28	***84.2***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**171**	**171**	**-**	***0.2***	**-**	**2**	**-**	**169**
620	Local Travel	3	3	-	-		2	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	50	50	-	-		-	-	50
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	82	82	-	***0.5***		-	-	82
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490439 - SERVIÇOS DO CENTRO DE IMPRESSÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**546**	**546**	**50**	***9.2***	**-**	**8**	**134**	**353**
01	**Salary & Wages**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	65	65	-	-		-	-	65
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**385**	**385**	**50**	***13.1***	**-**	**8**	**120**	**206**
620	Local Travel	1	1	-	-		-	-	1
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	120	120	-	-		-	120	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	250	250	50	***20.1***		8	-	192
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**96**	**96**	**-**	**-**	**-**	**-**	**14**	**82**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	14	-14
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	96	96	-	-		-	-	96
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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 - DIREÇÃO-GERAL DA POLITICA, PLANEAMENTO E PARCERIAS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**1**	***1.9***	**-**	**-**	**1**	**50**
01	**Salary & Wages**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	22	22	-	-		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**1**	***3.3***	**-**	**-**	**1**	**28**
620	Local Travel	2	2	-	***21.6***		-	-	2
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	-	-	-	-		-	-	-
670	Operational material & supplie	9	9	-	-		-	-	9
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	9	9	-	-		-	1	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

49 - MINISTÉRIO DA EDUCAÇÃO

4904 - SERVICOS EDUCAÇÃO

490441 - DIREÇÃO NACIONAL DE INFRAESTRUTURAS EDUCATIVAS ($'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	**419**	**419**	**6**	***1.5***	**-**	**116**	**-**	**297**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**419**	**419**	**6**	***1.5***	**-**	**116**	**-**	**297**
620	Local Travel	20	20	6	***31.7***		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	392	392	-	-		116	-	276
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

490442 - DIREÇÃO NACIONAL DE POLÍTICA, PLANEAMENTO, MONITORIZAÇÃO E AVALIAÇÃO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**4**	**-**	**68**
01	**Salary & Wages**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	22	22	-	-		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**-**	**-**	**-**	**4**	**-**	**46**
620	Local Travel	5	5	-	-		-	-	5
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	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

490443 - DIREÇÃO NACIONAL DAS PARCERIAS E COOPERAÇÃO ($'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	**62**	**62**	**-**	**-**	**-**	**-**	**-**	**62**
01	**Salary & Wages**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	22	22	-	-		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
620	Local Travel	6	6	-	-		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**22,343**	**22,343**	**1,445**	***6.5***	**438**	**1,531**	**3,222**	**15,707**
01	**Salary & Wages**	**6,019**	**6,019**	**1,206**	***20.0***	**-**	**-**	**-**	**4,813**
600	Salary	5,945	5,945	1,206	*20.3*		-	-	4,739
610	Overtime	74	74	-	-		-	-	74
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,744**	**13,744**	**239**	***1.7***	**438**	**1,508**	**2,897**	**8,663**
620	Local Travel	537	537	12	*2.2*		13	2	510
625	Overseas Travel	155	155	15	*9.6*		16	10	114
630	Training & Workshop	684	684	13	*1.9*		30	4	638
640	Utilities	232	232	3	*1.3*		-	24	205
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	622	622	-	-		-	266	356
651	Vehicle Maintenance	601	601	-	-		-	342	259
652	Vehicle Rental,Insurance & Ser	17	17	-	-		-	5	11
660	Office Stationary & Supplies	267	267	2	*0.7*		20	153	93
670	Operational material & supplie	2,944	2,944	4	*0.1*		9	1,867	1,065
680	Fuel for generators	15	15	-	-		-	5	10
690	Maintenance of Euip & Building	399	399	2	*0.4*		12	31	354
700	Operational Expenses	5,809	5,809	4	*0.1*		37	60	5,708
705	Professional Services	1,044	1,044	183	*17.5*		361	-	500
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	408	408	2	*0.6*		3	85	317
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					414			
740	Petty Cash					24			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**500**	**500**	**-**	**-**	**-**	**23**	**326**	**151**
810	Purchase of Vehicles	326	326	-	-		-	326	1
820	EDP Equipment	23	23	-	-		23	-	-
830	Security Equipment	60	60	-	-		-	-	60
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	69	69	-	-		-	-	69
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	22	22	-	-		-	-	22
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,080**	**2,080**	**-**	**-**	**-**	**-**	**-**	**2,080**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,080	2,080	-	-		-	-	2,080
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**80**	**80**	**19**	***23.5***	**8**	**5**	**5**	**44**
01	**Salary & Wages**	**37**	**37**	**19**	***50.7***	**-**	**-**	**-**	**18**
600	Salary	37	37	19	***50.7***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**43**	**43**	**-**	**-**	**8**	**5**	**5**	**25**
620	Local Travel	16	16	-	-		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	14	14	-	-		-	5	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**80**	**80**	**19**	***23.5***	**8**	**5**	**5**	**44**
01	**Salary & Wages**	**37**	**37**	**19**	***50.7***	**-**	**-**	**-**	**18**
600	Salary	37	37	19	***50.7***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**43**	**43**	**-**	**-**	**8**	**5**	**5**	**25**
620	Local Travel	16	16	-	-		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	14	14	-	-		-	5	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**105**	**105**	**17**	***16.0***	**5**	**2**	**1**	**81**
01	**Salary & Wages**	**65**	**65**	**17**	***25.9***	**-**	**-**	**-**	**48**
600	Salary	65	65	17	***25.9***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**-**	**-**	**5**	**2**	**1**	**33**
620	Local Travel	15	15	-	-		-	-	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	2	2	-	-		2	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	1	1
700	Operational Expenses	15	15	-	-		-	-	15
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					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	-	-	-	-		-	-	-

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	**105**	**105**	**17**	***16.0***	**5**	**2**	**1**	**81**
01	**Salary & Wages**	**65**	**65**	**17**	***25.9***	**-**	**-**	**-**	**48**
600	Salary	65	65	17	***25.9***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**40**	**40**	**-**	**-**	**5**	**2**	**1**	**33**
620	Local Travel	15	15	-	-		-	-	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	2	2	-	-		2	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	1	1
700	Operational Expenses	15	15	-	-		-	-	15
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					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	-	-	-	-		-	-	-

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	**2,184**	**2,184**	**341**	***15.6***	**13**	**528**	**299**	**1,004**
01	**Salary & Wages**	**579**	**579**	**230**	***39.8***	**-**	**-**	**-**	**349**
600	Salary	579	579	230	***39.8***		-	-	349
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,605**	**1,605**	**110**	***6.9***	**13**	**528**	**299**	**655**
620	Local Travel	92	92	2	***1.9***		-	-	90
625	Overseas Travel	10	10	-	-		2	-	8
630	Training & Workshop	132	132	6	***4.5***		5	2	119
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	352	352	-	-		2	280	70
680	Fuel for generators	7	7	-	-		-	2	5
690	Maintenance of Euip & Building	33	33	-	-		-	8	25
700	Operational Expenses	457	457	-	-		16	7	433
705	Professional Services	487	487	103	***21.1***		361	-	23
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	27	27	-	-		1	-	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**28**	**28**	**16**	***55.9***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**16**	**16**	**16**	***97.9***	**-**	**-**	**-**	**-**
600	Salary	16	16	16	***97.9***		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12**	**12**	**-**	**-**	**-**	**-**	**-**	**12**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

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	**489**	**489**	**11**	***2.2***	**5**	**20**	**-**	**454**
01	**Salary & Wages**	**129**	**129**	**9**	***6.9***	**-**	**-**	**-**	**120**
600	Salary	129	129	9	***6.9***		-	-	120
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**360**	**360**	**2**	***0.5***	**5**	**20**	**-**	**334**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	8	8	-	-		2	-	6
630	Training & Workshop	23	23	2	***8.6***		5	-	16
640	Utilities	-	-	-	-		-	-	-
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	10	10	-	-		-	-	10
700	Operational Expenses	295	295	-	-		-	-	295
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**217**	**217**	**95**	***44.0***	**8**	**10**	**10**	**94**
01	**Salary & Wages**	**88**	**88**	**86**	***97.7***	**-**	**-**	**-**	**2**
600	Salary	88	88	86	***97.7***		-	-	2
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**129**	**129**	**10**	***7.4***	**8**	**10**	**10**	**91**
620	Local Travel	18	18	-	***0.9***		-	-	18
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	10	10	2	***24.7***		1	2	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	50	50	-	-		-	-	50
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	-	-		-	8	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	30	30	7	***22.9***		-	-	23
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**28**	**28**	**13**	***45.4***	**-**	**4**	**-**	**11**
01	**Salary & Wages**	**16**	**16**	**12**	***73.9***	**-**	**-**	**-**	**4**
600	Salary	16	16	12	***73.9***		-	-	4
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12**	**12**	**1**	***7.3***	**-**	**4**	**-**	**7**
620	Local Travel	7	7	1	***12.6***		-	-	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	1	1	-	-		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

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	**590**	**590**	**17**	***2.9***	**-**	**70**	**289**	**214**
01	**Salary & Wages**	**111**	**111**	**1**	***0.5***	**-**	**-**	**-**	**110**
600	Salary	111	111	1	***0.5***		-	-	110
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**479**	**479**	**17**	***3.5***	**-**	**70**	**289**	**104**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	84	84	1	***1.7***		-	-	83
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	295	295	-	-		-	280	15
680	Fuel for generators	7	7	-	-		-	2	5
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	7	1
705	Professional Services	61	61	15	***24.9***		-	-	46
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		1	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**620**	**620**	**111**	***17.9***	**-**	**379**	**-**	**130**
01	**Salary & Wages**	**113**	**113**	**30**	***26.6***	**-**	**-**	**-**	**83**
600	Salary	113	113	30	***26.6***		-	-	83
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**507**	**507**	**81**	***16.0***	**-**	**379**	**-**	**47**
620	Local Travel	5	5	-	***9.2***		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	100	100	-	-		16	-	84
705	Professional Services	396	396	81	***20.3***		361	-	-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					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**61**	**61**	**37**	***60.5***	**-**	**-**	**-**	**24**
01	**Salary & Wages**	**43**	**43**	**37**	***85.9***	**-**	**-**	**-**	**6**
600	Salary	43	43	37	***85.9***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18**	**18**	**-**	**-**	**-**	**-**	**-**	**18**
620	Local Travel	5	5	-	-		-	-	5
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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

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	**151**	**151**	**41**	***27.0***	**-**	**45**	**-**	**65**
01	**Salary & Wages**	**63**	**63**	**41**	***64.3***	**-**	**-**	**-**	**22**
600	Salary	63	63	41	***64.3***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**88**	**88**	**-**	***0.3***	**-**	**45**	**-**	**43**
620	Local Travel	14	14	-	***2.0***		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	13	13	-	-		-	-	13
700	Operational Expenses	48	48	-	-		-	-	48
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,368**	**2,368**	**102**	***4.3***	**29**	**68**	**1,111**	**1,058**
01	**Salary & Wages**	**275**	**275**	**76**	***27.6***	**-**	**-**	**-**	**199**
600	Salary	271	271	76	***28.0***		-	-	195
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,722**	**1,722**	**26**	***1.5***	**29**	**45**	**785**	**837**
620	Local Travel	17	17	-	***2.4***		1	-	16
625	Overseas Travel	80	80	13	***16.7***		3	10	53
630	Training & Workshop	6	6	-	-		-	1	5
640	Utilities	184	184	-	-		-	-	184
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	498	498	-	-		-	266	232
651	Vehicle Maintenance	474	474	-	-		-	342	132
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	200	200	2	***0.9***		20	153	26
670	Operational material & supplie	2	2	-	***20.1***		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	21	21	1	***5.3***		1	9	10
700	Operational Expenses	231	231	2	***1.0***		7	-	221
705	Professional Services	-	-	7	-		-	-	-7
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	8	8	-	-		1	4	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					24			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**371**	**371**	**-**	**-**	**-**	**23**	**326**	**22**
810	Purchase of Vehicles	326	326	-	-		-	326	1
820	EDP Equipment	23	23	-	-		23	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	22	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,321**	**2,321**	**95**	***4.1***	**24**	**68**	**1,110**	**1,024**
01	**Salary & Wages**	**245**	**245**	**68**	***27.9***	**-**	**-**	**-**	**177**
600	Salary	241	241	68	***28.4***		-	-	173
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,705**	**1,705**	**26**	***1.6***	**24**	**45**	**784**	**825**
620	Local Travel	5	5	-	***8.0***		1	-	4
625	Overseas Travel	80	80	13	***16.7***		3	10	53
630	Training & Workshop	6	6	-	-		-	1	5
640	Utilities	184	184	-	-		-	-	184
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	498	498	-	-		-	266	232
651	Vehicle Maintenance	474	474	-	-		-	342	132
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	200	200	2	***0.9***		20	153	26
670	Operational material & supplie	1	1	-	***40.2***		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	1	***5.6***		1	8	10
700	Operational Expenses	230	230	2	***1.0***		7	-	220
705	Professional Services	-	-	7	-		-	-	-7
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	6	6	-	-		1	4	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					24			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**371**	**371**	**-**	**-**	**-**	**23**	**326**	**22**
810	Purchase of Vehicles	326	326	-	-		-	326	1
820	EDP Equipment	23	23	-	-		23	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	22	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**47**	**47**	**8**	***16.1***	**4**	**-**	**1**	**34**
01	**Salary & Wages**	**30**	**30**	**8**	***25.2***	**-**	**-**	**-**	**22**
600	Salary	30	30	8	***25.2***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**17**	**17**	**-**	**-**	**4**	**-**	**1**	**12**
620	Local Travel	12	12	-	-		-	-	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	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	1	-
700	Operational Expenses	1	1	-	-		-	-	1
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					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

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	**864**	**864**	**26**	***3.0***	**5**	**2**	**8**	**822**
01	**Salary & Wages**	**230**	**230**	**21**	***9.3***	**-**	**-**	**-**	**209**
600	Salary	230	230	21	***9.3***		-	-	209
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**634**	**634**	**5**	***0.7***	**5**	**2**	**8**	**613**
620	Local Travel	30	30	2	***5.0***		-	-	29
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	29	29	3	***10.3***		2	-	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	7	7	-	-		-	-	7
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	5	5	-	-		-	7	-2
700	Operational Expenses	439	439	-	-		-	1	437
705	Professional Services	115	115	-	-		-	-	115
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**864**	**864**	**26**	***3.0***	**5**	**2**	**8**	**822**
01	**Salary & Wages**	**230**	**230**	**21**	***9.3***	**-**	**-**	**-**	**209**
600	Salary	230	230	21	***9.3***		-	-	209
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**634**	**634**	**5**	***0.7***	**5**	**2**	**8**	**613**
620	Local Travel	30	30	2	***5.0***		-	-	29
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	29	29	3	***10.3***		2	-	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	7	7	-	**-**		-	-	7
680	Fuel for generators	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	5	5	-	**-**		-	7	-2
700	Operational Expenses	439	439	-	**-**		-	1	437
705	Professional Services	115	115	-	**-**		-	-	115
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	5	5	-	**-**		1	-	4
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	**-**		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5806 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**720**	**720**	**53**	***7.3***	**8**	**1**	**24**	**634**
01	**Salary & Wages**	**252**	**252**	**45**	***18.0***	**-**	**-**	**-**	**207**
600	Salary	205	205	45	***22.2***		-	-	160
610	Overtime	47	47	-	-		-	-	47
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**339**	**339**	**7**	***2.2***	**8**	**1**	**24**	**299**
620	Local Travel	8	8	1	***11.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	24	24	-	-		-	-	24
680	Fuel for generators	3	3	-	-		-	3	-
690	Maintenance of Euip & Building	2	2	-	-		1	-	1
700	Operational Expenses	38	38	-	***1.1***		-	21	17
705	Professional Services	149	149	6	***4.1***		-	-	143
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	115	115	-	-		-	-	115
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**	**129**	**129**	**-**	**-**	**-**	**-**	**-**	**129**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	60	60	-	-		-	-	60
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	69	69	-	-		-	-	69
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**720**	**720**	**53**	***7.3***	**8**	**1**	**24**	**634**
01	**Salary & Wages**	**252**	**252**	**45**	***18.0***	**-**	**-**	**-**	**207**
600	Salary	205	205	45	***22.2***		-	-	160
610	Overtime	47	47	-	-		-	-	47
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**339**	**339**	**7**	***2.2***	**8**	**1**	**24**	**299**
620	Local Travel	8	8	1	***11.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	24	24	-	-		-	-	24
680	Fuel for generators	3	3	-	-		-	3	-
690	Maintenance of Euip & Building	2	2	-	-		1	-	1
700	Operational Expenses	38	38	-	***1.1***		-	21	17
705	Professional Services	149	149	6	***4.1***		-	-	143
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	115	115	-	-		-	-	115
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**	**129**	**129**	**-**	**-**	**-**	**-**	**-**	**129**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	60	60	-	-		-	-	60
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	69	69	-	-		-	-	69
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,077**	**1,077**	**233**	***21.6***	**20**	**-**	**285**	**539**
01	**Salary & Wages**	**497**	**497**	**218**	***43.9***	**-**	**-**	**-**	**279**
600	Salary	493	493	218	***44.3***		-	-	275
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**580**	**580**	**15**	***2.5***	**20**	**-**	**285**	**260**
620	Local Travel	8	8	1	***12.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	24	24	-	-		-	24	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	268	268	2	***0.9***		-	180	86
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	26	26	1	***1.9***		-	-	26
705	Professional Services	44	44	9	***19.5***		-	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	197	197	2	***1.2***		-	82	113
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

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	**1,077**	**1,077**	**233**	***21.6***	**20**	**-**	**285**	**539**
01	**Salary & Wages**	**497**	**497**	**218**	***43.9***	**-**	**-**	**-**	**279**
600	Salary	493	493	218	***44.3***		-	-	275
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**580**	**580**	**15**	***2.5***	**20**	**-**	**285**	**260**
620	Local Travel	8	8	1	***12.0***		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	24	24	-	-		-	24	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	268	268	2	***0.9***		-	180	86
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	26	26	1	***1.9***		-	-	26
705	Professional Services	44	44	9	***19.5***		-	-	35
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	197	197	2	***1.2***		-	82	113
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

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**154**	**154**	**4**	***2.5***	**4**	**2**	**-**	**144**
01	**Salary & Wages**	**109**	**109**	**3**	***2.8***	**-**	**-**	**-**	**106**
600	Salary	109	109	3	***2.8***		-	-	106
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**1**	***1.8***	**4**	**2**	**-**	**38**
620	Local Travel	18	18	-	***1.3***		1	-	17
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	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	1	***9.5***		-	-	5
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	5	5	-	-		-	-	5
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	-	-	-	-		-	-	-

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	**154**	**154**	**4**	***2.5***	**4**	**2**	**-**	**144**
01	**Salary & Wages**	**109**	**109**	**3**	***2.8***	**-**	**-**	**-**	**106**
600	Salary	109	109	3	***2.8***		-	-	106
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**1**	***1.8***	**4**	**2**	**-**	**38**
620	Local Travel	18	18	-	***1.3***		1	-	17
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	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	1	***9.5***		-	-	5
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	5	5	-	-		-	-	5
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	-	-	-	-		-	-	-

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	**3,864**	**3,864**	**58**	***1.5***	**-**	**41**	**1,244**	**2,520**
01	**Salary & Wages**	**323**	**323**	**39**	***12.1***	**-**	**-**	**-**	**284**
600	Salary	323	323	39	***12.1***		-	-	284
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,541**	**3,541**	**19**	***0.5***	**-**	**41**	**1,244**	**2,236**
620	Local Travel	23	23	2	***7.3***		1	-	21
625	Overseas Travel	17	17	1	***8.5***		5	-	11
630	Training & Workshop	32	32	-	-		2	-	30
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	5	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1,510	1,510	-	-		-	1,222	288
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		4	-	6
700	Operational Expenses	1,868	1,868	-	-		4	17	1,848
705	Professional Services	70	70	16	***23.1***		-	-	54
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,864**	**3,864**	**58**	***1.5***	**-**	**41**	**1,244**	**2,520**
01	**Salary & Wages**	**323**	**323**	**39**	***12.1***	**-**	**-**	**-**	**284**
600	Salary	323	323	39	***12.1***		-	-	284
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,541**	**3,541**	**19**	***0.5***	**-**	**41**	**1,244**	**2,236**
620	Local Travel	23	23	2	***7.3***		1	-	21
625	Overseas Travel	17	17	1	***8.5***		5	-	11
630	Training & Workshop	32	32	-	-		2	-	30
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	5	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1,510	1,510	-	-		-	1,222	288
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		4	-	6
700	Operational Expenses	1,868	1,868	-	-		4	17	1,848
705	Professional Services	70	70	16	***23.1***		-	-	54
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,181**	**1,181**	**75**	***6.3***	**15**	**16**	**-**	**1,075**
01	**Salary & Wages**	**138**	**138**	**54**	***39.2***	**-**	**-**	**-**	**84**
600	Salary	138	138	54	***39.2***		-	-	84
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,043**	**1,043**	**21**	***2.0***	**15**	**16**	**-**	**991**
620	Local Travel	23	23	-	-		-	-	23
625	Overseas Travel	46	46	-	-		5	-	41
630	Training & Workshop	188	188	-	***0.2***		-	-	188
640	Utilities	-	-	3	-		-	-	-3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	101	101	1	***1.0***		4	-	96
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		3	-	1
700	Operational Expenses	609	609	-	-		-	-	609
705	Professional Services	67	67	17	***24.8***		-	-	50
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					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	-	-	-	-		-	-	-

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	**809**	**809**	**48**	***5.9***	**-**	**-**	**-**	**761**
01	**Salary & Wages**	**93**	**93**	**31**	***33.7***	**-**	**-**	**-**	**62**
600	Salary	93	93	31	***33.7***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**716**	**716**	**17**	***2.3***	**-**	**-**	**-**	**699**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	127	127	-	-		-	-	127
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	100	100	-	-		-	-	100
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	414	414	-	-		-	-	414
705	Professional Services	67	67	17	***24.8***		-	-	50
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**372**	**372**	**27**	***7.3***	**15**	**16**	**-**	**314**
01	**Salary & Wages**	**45**	**45**	**23**	***50.7***	**-**	**-**	**-**	**22**
600	Salary	45	45	23	***50.7***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**327**	**327**	**4**	***1.3***	**15**	**16**	**-**	**292**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	46	46	-	-		5	-	41
630	Training & Workshop	61	61	-	***0.5***		-	-	61
640	Utilities	-	-	3	-		-	-	-3
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	***100.0***		4	-	-4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		3	-	1
700	Operational Expenses	195	195	-	-		-	-	195
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					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	-	-	-	-		-	-	-

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	**1,047**	**1,047**	**28**	***2.7***	**-**	**41**	**51**	**928**
01	**Salary & Wages**	**133**	**133**	**18**	***13.9***	**-**	**-**	**-**	**115**
600	Salary	118	118	18	***15.6***		-	-	100
610	Overtime	15	15	-	-		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**914**	**914**	**10**	***1.0***	**-**	**41**	**51**	**813**
620	Local Travel	51	51	-	-		1	-	50
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	52	52	-	-		4	-	48
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	25	25	-	-		-	45	-20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	178	178	-	-		-	-	178
700	Operational Expenses	570	570	1	***0.2***		-	6	563
705	Professional Services	36	36	9	***23.9***		-	-	27
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,047**	**1,047**	**28**	***2.7***	**-**	**41**	**51**	**928**
01	**Salary & Wages**	**133**	**133**	**18**	***13.9***	**-**	**-**	**-**	**115**
600	Salary	118	118	18	***15.6***		-	-	100
610	Overtime	15	15	-	-		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**914**	**914**	**10**	***1.0***	**-**	**41**	**51**	**813**
620	Local Travel	51	51	-	-		1	-	50
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	52	52	-	-		4	-	48
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	25	25	-	-		-	45	-20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	178	178	-	-		-	-	178
700	Operational Expenses	570	570	1	***0.2***		-	6	563
705	Professional Services	36	36	9	***23.9***		-	-	27
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,439**	**2,439**	**17**	***0.7***	**-**	**10**	**-**	**2,411**
01	**Salary & Wages**	**150**	**150**	**14**	***9.4***	**-**	**-**	**-**	**136**
600	Salary	150	150	14	***9.4***		-	-	136
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**209**	**209**	**2**	***1.2***	**-**	**10**	**-**	**196**
620	Local Travel	36	36	-	-		-	-	36
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		1	-	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	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	18	18	-	-		-	-	18
700	Operational Expenses	116	116	-	-		10	-	106
705	Professional Services	8	8	2	***30.6***		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,080**	**2,080**	**-**	**-**	**-**	**-**	**-**	**2,080**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,080	2,080	-	-		-	-	2,080
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,439**	**2,439**	**17**	***0.7***	**-**	**10**	**-**	**2,411**
01	**Salary & Wages**	**150**	**150**	**14**	***9.4***	**-**	**-**	**-**	**136**
600	Salary	150	150	14	***9.4***		-	-	136
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**209**	**209**	**2**	***1.2***	**-**	**10**	**-**	**196**
620	Local Travel	36	36	-	-		-	-	36
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		1	-	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	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	18	18	-	-		-	-	18
700	Operational Expenses	116	116	-	-		10	-	106
705	Professional Services	8	8	2	***30.6***		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**2,080**	**2,080**	**-**	**-**	**-**	**-**	**-**	**2,080**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	2,080	2,080	-	-		-	-	2,080
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**861**	**861**	**10**	***1.1***	**-**	**24**	**39**	**788**
01	**Salary & Wages**	**120**	**120**	**-**	***0.3***	**-**	**-**	**-**	**120**
600	Salary	120	120	-	***0.3***		-	-	120
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**741**	**741**	**9**	***1.3***	**-**	**24**	**39**	**668**
620	Local Travel	18	18	2	***11.0***		3	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		9	1	-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	37	37	-	-		-	32	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	40	40	-	-		3	5	32
700	Operational Expenses	615	615	-	-		-	2	613
705	Professional Services	30	30	8	***25.0***		-	-	22
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**861**	**861**	**10**	***1.1***	**-**	**24**	**39**	**788**
01	**Salary & Wages**	**120**	**120**	**-**	***0.3***	**-**	**-**	**-**	**120**
600	Salary	120	120	-	***0.3***		-	-	120
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**741**	**741**	**9**	***1.3***	**-**	**24**	**39**	**668**
620	Local Travel	18	18	2	***11.0***		3	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		9	1	-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	37	37	-	-		-	32	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	40	40	-	-		3	5	32
700	Operational Expenses	615	615	-	-		-	2	613
705	Professional Services	30	30	8	***25.0***		-	-	22
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**892**	**892**	**1**	***0.1***	**5**	**85**	**76**	**725**
01	**Salary & Wages**	**149**	**149**	**1**	***0.5***	**-**	**-**	**-**	**148**
600	Salary	145	145	1	***0.5***		-	-	144
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**743**	**743**	**-**	**-**	**5**	**85**	**76**	**576**
620	Local Travel	30	30	-	-		6	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	60	60	-	-		-	-	60
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	492	492	-	-		-	76	416
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	153	153	-	-		-	-	153
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**892**	**892**	**1**	***0.1***	**5**	**85**	**76**	**725**
01	**Salary & Wages**	**149**	**149**	**1**	***0.5***	**-**	**-**	**-**	**148**
600	Salary	145	145	1	***0.5***		-	-	144
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**743**	**743**	**-**	**-**	**5**	**85**	**76**	**576**
620	Local Travel	30	30	-	-		6	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	60	60	-	-		-	-	60
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	492	492	-	-		-	76	416
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	153	153	-	-		-	-	153
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,745**	**3,745**	**442**	***11.8***	**303**	**606**	**42**	**2,352**
01	**Salary & Wages**	**2,623**	**2,623**	**442**	***16.9***	**-**	**-**	**-**	**2,181**
600	Salary	2,623	2,623	442	***16.9***		-	-	2,181
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,122**	**1,122**	**-**	**-**	**303**	**606**	**42**	**171**
620	Local Travel	94	94	-	-		-	-	94
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	24	24	-	-		-	-	24
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	117	117	-	-		-	-	117
651	Vehicle Maintenance	122	122	-	-		-	-	122
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	52	52	-	-		-	-	52
670	Operational material & supplie	11	11	-	-		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	64	64	-	-		-	-	64
700	Operational Expenses	616	616	-	-		-	-	616
705	Professional Services	8	8	-	-		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					303			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**203**	**203**	**27**	***13.5***	**-**	**67**	**-**	**109**
01	**Salary & Wages**	**136**	**136**	**27**	***20.2***	**-**	**-**	**-**	**109**
600	Salary	136	136	27	***20.2***		-	-	109
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**67**	**67**	**-**	**-**	**-**	**67**	**-**	**-**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	33	33	-	-		-	-	33
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**252**	**252**	**30**	***11.8***	**38**	**-**	**40**	**144**
01	**Salary & Wages**	**174**	**174**	**30**	***17.2***	**-**	**-**	**-**	**144**
600	Salary	174	174	30	***17.2***		-	-	144
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	**78**	**-**	**-**	**38**	**-**	**40**	**-**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	41	41	-	-		-	-	41
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					38			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

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	**421**	**421**	**58**	***13.9***	**54**	**54**	**-**	**255**
01	**Salary & Wages**	**313**	**313**	**58**	***18.7***	**-**	**-**	**-**	**255**
600	Salary	313	313	58	***18.7***		-	-	255
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**108**	**108**	**-**	**-**	**54**	**54**	**-**	**-**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	-	13
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	64	64	-	-		-	-	64
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					54			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**441**	**441**	**27**	***6.1***	**-**	**128**	**-**	**286**
01	**Salary & Wages**	**313**	**313**	**27**	***8.6***	**-**	**-**	**-**	**286**
600	Salary	313	313	27	***8.6***		-	-	286
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**128**	**128**	**-**	**-**	**-**	**128**	**-**	**-**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		-	-	11
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	16	16	-	-		-	-	16
700	Operational Expenses	73	73	-	-		-	-	73
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**411**	**411**	**48**	***11.6***	**62**	**63**	**-**	**238**
01	**Salary & Wages**	**286**	**286**	**48**	***16.7***	**-**	**-**	**-**	**238**
600	Salary	286	286	48	***16.7***		-	-	238
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**-**	**-**	**62**	**63**	**-**	**-**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	75	75	-	-		-	-	75
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
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

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	**250**	**250**	**1**	***0.3***	**37**	**37**	**-**	**175**
01	**Salary & Wages**	**175**	**175**	**1**	***0.4***	**-**	**-**	**-**	**174**
600	Salary	175	175	1	***0.4***		-	-	174
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**-**	**-**	**37**	**37**	**-**	**1**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	43	43	-	-		-	-	43
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					37			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**265**	**265**	**54**	***20.3***	**-**	**85**	**-**	**126**
01	**Salary & Wages**	**180**	**180**	**54**	***29.9***	**-**	**-**	**-**	**126**
600	Salary	180	180	54	***29.9***		-	-	126
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**-**	**-**	**-**	**85**	**-**	**-**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	45	45	-	-		-	-	45
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**380**	**380**	**57**	***15.0***	**55**	**55**	**-**	**214**
01	**Salary & Wages**	**271**	**271**	**57**	***21.0***	**-**	**-**	**-**	**214**
600	Salary	271	271	57	***21.0***		-	-	214
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**109**	**109**	**-**	**-**	**55**	**55**	**-**	**-**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	-	9
651	Vehicle Maintenance	11	11	-	-		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	63	63	-	-		-	-	63
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					55			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

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	**349**	**349**	**14**	***3.9***	**-**	**-**	**-**	**335**
01	**Salary & Wages**	**238**	**238**	**14**	***5.8***	**-**	**-**	**-**	**224**
600	Salary	238	238	14	***5.8***		-	-	224
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**-**	**-**	**-**	**-**	**-**	**111**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	55	55	-	-		-	-	55
705	Professional Services	8	8	-	-		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5816 - SERVIÇOS DE AGRICULTURA DISTRITO

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**375**	**375**	**68**	***18.2***	**57**	**58**	**-**	**192**
01	**Salary & Wages**	**260**	**260**	**68**	***26.3***	**-**	**-**	**-**	**192**
600	Salary	260	260	68	***26.3***		-	-	192
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**115**	**115**	**-**	**-**	**57**	**58**	**-**	**-**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	1	1	-	-		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	-	-		-	-	8
700	Operational Expenses	61	61	-	-		-	-	61
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**398**	**398**	**58**	***14.7***	**-**	**59**	**3**	**278**
01	**Salary & Wages**	**277**	**277**	**58**	***21.1***	**-**	**-**	**-**	**219**
600	Salary	277	277	58	***21.1***		-	-	219
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**-**	**-**	**-**	**59**	**3**	**59**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	20	20	-	-		-	-	20
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	-	12
700	Operational Expenses	63	63	-	-		-	-	63
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

5817 - GABINETE SECRETARIA 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	**36**	**36**	**3**	***9.5***	**-**	**-**	**2**	**31**
01	**Salary & Wages**	**25**	**25**	**3**	***11.7***	**-**	**-**	**-**	**22**
600	Salary	25	25	3	***11.7***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**11**	**11**	**-**	***4.4***	**-**	**-**	**2**	**9**
620	Local Travel	6	6	-	***8.0***		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	2	-1
700	Operational Expenses	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5817 - GABINETE SECRETARIA GERAL

581701 - GABINETE DO SECRETÁRIO-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	**36**	**36**	**3**	***9.5***	**-**	**-**	**2**	**31**
01	**Salary & Wages**	**25**	**25**	**3**	***11.7***	**-**	**-**	**-**	**22**
600	Salary	25	25	3	***11.7***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**11**	**11**	**-**	***4.4***	**-**	**-**	**2**	**9**
620	Local Travel	6	6	-	***8.0***		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	2	-1
700	Operational Expenses	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5818 - DIRECCAO GERAL 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	**22**	**22**	**-**	**-**	**1**	**1**	**-**	**20**
01	**Salary & Wages**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	10	10	-	-		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12**	**12**	**-**	**-**	**1**	**1**	**-**	**10**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		1	-	-
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5818 - DIRECCAO GERAL DE PECUARIA E VETERINARIA

581801 - DIRETOR-GERAL DE PECUÁRIA E VETERINÁRIA ($'000)

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

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5819 - DIRECCAO GERAL DE 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	**484**	**484**	**13**	***2.6***	**2**	**23**	**35**	**412**
01	**Salary & Wages**	**181**	**181**	**-**	***0.2***	**-**	**-**	**-**	**181**
600	Salary	181	181	-	***0.2***		-	-	181
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**303**	**303**	**12**	***4.1***	**2**	**23**	**35**	**231**
620	Local Travel	25	25	2	***7.0***		-	2	21
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	139	139	3	***2.5***		7	-	129
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	99	99	-	-		1	33	65
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	30	30	7	***24.1***		-	-	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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5819 - DIRECCAO GERAL DE PESCAS :

581901 - DIRETOR-GERAL DE 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	**22**	**22**	**2**	***6.8***	**-**	**3**	**2**	**16**
01	**Salary & Wages**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	10	10	-	-		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12**	**12**	**2**	***12.5***	**-**	**3**	**2**	**6**
620	Local Travel	7	7	2	***21.4***		-	2	3
625	Overseas Travel	-	-	-	-		-	-	-
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	1	1	-	-		1	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5819 - DIRECCAO GERAL DE PESCAS :

581903 - DIRECÇÃO NACIONAL DAS PESCAS E GESTAO DE RECURSOS PESQUEIROS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**462**	**462**	**11**	***2.4***	**2**	**20**	**33**	**396**
01	**Salary & Wages**	**171**	**171**	**-**	***0.2***	**-**	**-**	**-**	**171**
600	Salary	171	171	-	***0.2***		-	-	171
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**291**	**291**	**11**	***3.8***	**2**	**20**	**33**	**225**
620	Local Travel	18	18	-	***1.3***		-	-	18
625	Overseas Travel	2	2	-	**-**		-	-	2
630	Training & Workshop	139	139	3	***2.5***		5	-	130
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	**-**		-	-	-
670	Operational material & supplie	98	98	-	**-**		-	33	65
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	4	4	-	**-**		-	-	4
705	Professional Services	30	30	7	***24.1***		-	-	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					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

5820 - DELEGAÇÃO REGIONAL I (BAUCAU) :

Codigo	Rubrica de Despesas	Orçamento 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**	**1**	***2.1***	**8**	**8**	**-**	**20**
01	**Salary & Wages**	**21**	**21**	**1**	***3.5***	**-**	**-**	**-**	**20**
600	Salary	21	21	1	***3.5***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**8**	**8**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5820 - DELEGAÇÃO REGIONAL I (BAUCAU) :

582001 - DELEGAÇÃO REGIONAL I (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	**36**	**36**	**1**	***2.1***	**8**	**8**	**-**	**20**
01	**Salary & Wages**	**21**	**21**	**1**	***3.5***	**-**	**-**	**-**	**20**
600	Salary	21	21	1	***3.5***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**8**	**8**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5821 - DELEGAÇÃO REGIONAL II (AINARO) :

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**8**	**8**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**8**	**8**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5821 - DELEGAÇÃO REGIONAL II (AINARO) :

582101 - DELEGAÇÃO REGIONAL II (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	**36**	**36**	**-**	**-**	**8**	**8**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**8**	**8**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5822 - DELEGAÇÃO REGIONAL III (ERMERA) :

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**148**	**148**	**3**	***1.8***	**7**	**60**	**-**	**78**
01	**Salary & Wages**	**81**	**81**	**3**	***3.3***	**-**	**-**	**-**	**78**
600	Salary	81	81	3	***3.3***		-	-	78
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**67**	**67**	**-**	**-**	**7**	**60**	**-**	**-**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	-	9
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	28	28	-	-		-	-	28
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					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5822 - DELEGAÇÃO REGIONAL III (ERMERA) :

582201 - GABINETE DELEGASAUN REGIONAL III (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	**36**	**36**	**1**	***2.8***	**7**	**8**	**-**	**20**
01	**Salary & Wages**	**21**	**21**	**1**	***4.9***	**-**	**-**	**-**	**20**
600	Salary	21	21	1	***4.9***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**7**	**8**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

58 - MINISTÉRIO DA AGRICULTURA E PESCAS

5822 - DELEGAÇÃO REGIONAL III (ERMERA) :

582202 - DELEGAÇÃO MUNICIPAL 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	**112**	**112**	**2**	***1.5***	**-**	**52**	**-**	**58**
01	**Salary & Wages**	**60**	**60**	**2**	***2.7***	**-**	**-**	**-**	**58**
600	Salary	60	60	2	***2.7***		-	-	58
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	**-**	**-**	**52**	**-**	**-**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	27	27	-	-		-	-	27
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**35,094**	**35,094**	**1,812**	***5.2***	**253**	**9,359**	**685**	**22,985**
01	**Salary & Wages**	**6,119**	**6,119**	**1,381**	***22.6***	**-**	**-**	**-**	**4,738**
600	Salary	6,064	6,064	1,370	*22.6*		-	-	4,694
610	Overtime	55	55	11	*20.1*		-	-	44
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10,743**	**10,743**	**367**	***3.4***	**253**	**2,445**	**616**	**7,062**
620	Local Travel	482	482	12	*2.5*		1	-	469
625	Overseas Travel	74	74	31	*41.3*		5	2	36
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	360	360	94	*26.2*		73	-	193
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	701	701	-	-		4	12	685
651	Vehicle Maintenance	652	652	-	-		-	10	642
652	Vehicle Rental,Insurance & Ser	1,103	1,103	-	-		-	-	1,103
660	Office Stationary & Supplies	375	375	-	-		-	-	375
670	Operational material & supplie	358	358	-	-		-	16	342
680	Fuel for generators	39	39	-	-		-	-	39
690	Maintenance of Euip & Building	165	165	-	-		4	11	150
700	Operational Expenses	4,812	4,812	1	-		16	5	4,789
705	Professional Services	982	982	229	*23.3*		278	-	475
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	622	622	-	-		-	200	421
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					238			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	134	134	-	-		-	-	134
820	EDP Equipment	16	16	-	-		-	-	16
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**18,082**	**18,082**	**64**	***0.4***	**-**	**6,914**	**69**	**11,035**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	64	*1.1*		6,039	-	-47
722	Public Grants	2,027	2,027	-	-		875	69	1,083
723	Public Grants - Capital	10,000	10,000	-	-		-	-	10,000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**290**	**290**	**49**	***16.8***	**11**	**-**	**2**	**228**
01	**Salary & Wages**	**129**	**129**	**46**	***35.5***	**-**	**-**	**-**	**83**
600	Salary	129	129	46	***35.4***		-	-	83
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**161**	**161**	**3**	***1.9***	**11**	**-**	**2**	**145**
620	Local Travel	43	43	2	***5.4***		-	-	41
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	35	35	-	-		-	-	35
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	43	43	-	-		-	-	43
705	Professional Services	-	-	1	-		-	-	-1
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					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

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	**117**	**117**	**30**	***25.8***	**8**	**2**	**-**	**77**
01	**Salary & Wages**	**44**	**44**	**30**	***68.7***	**-**	**-**	**-**	**14**
600	Salary	44	44	30	***68.7***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**73**	**73**	**-**	**-**	**8**	**2**	**-**	**63**
620	Local Travel	25	25	-	-		-	-	25
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	18	18	-	-		-	-	18
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	15	15	-	-		-	-	15
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

590102 - UNIDADE DE APROVISIONAMENTO DESCENTRALIZADO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**71**	**71**	**2**	***2.7***	**-**	**-**	**-**	**69**
01	**Salary & Wages**	**43**	**43**	**-**	**-**	**-**	**-**	**-**	**43**
600	Salary	43	43	-	-		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**2**	***6.9***	**-**	**-**	**-**	**26**
620	Local Travel	3	3	2	***57.0***		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

590103 - UNIDADE DE APOIO JURÍDICO E ASSESSORIA 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	**28**	**28**	**1**	***5.2***	**2**	**-2**	**2**	**25**
01	**Salary & Wages**	**10**	**10**	**1**	***10.3***	**-**	**-**	**-**	**9**
600	Salary	10	10	1	***10.3***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**18**	**18**	**-**	***2.5***	**2**	**-2**	**2**	**16**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

590104 - UNIDADE DE TECNOLOGIA DA INFORMAÇÃO E DA 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	**40**	**40**	**14**	***33.9***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**21**	**21**	**13**	***63.6***	**-**	**-**	**-**	**8**
600	Salary	21	21	13	***62.7***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19**	**19**	**-**	***1.1***	**-**	**-**	**-**	**19**
620	Local Travel	4	4	-	***5.0***		-	-	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	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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

5901 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

590105 - GABINETE DO COORDENADOR DAS RELAÇÕES COM A AUTORIDADE DA RAEOA ($'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	**34**	**34**	**2**	***4.7***	**2**	**-**	**-**	**31**
01	**Salary & Wages**	**11**	**11**	**1**	***10.7***	**-**	**-**	**-**	**10**
600	Salary	11	11	1	***10.7***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**23**	**23**	**-**	***1.8***	**2**	**-**	**-**	**21**
620	Local Travel	8	8	-	***5.3***		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

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	**1,374**	**1,374**	**51**	***3.7***	**32**	**93**	**202**	**996**
01	**Salary & Wages**	**64**	**64**	**16**	***24.5***	**-**	**-**	**-**	**48**
600	Salary	64	64	16	***24.5***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,310**	**1,310**	**35**	***2.7***	**32**	**93**	**202**	**947**
620	Local Travel	25	25	-	-		1	-	24
625	Overseas Travel	-	-	2	-		1	1	-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	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1,250	1,250	-	-		10	3	1,237
705	Professional Services	-	-	34	-		82	-	-115
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	10	10	-	-		-	198	-188
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5902 - GABINETE DO VICE MINISTRO

590201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,374**	**1,374**	**51**	***3.7***	**32**	**93**	**202**	**996**
01	**Salary & Wages**	**64**	**64**	**16**	***24.5***	**-**	**-**	**-**	**48**
600	Salary	64	64	16	***24.5***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,310**	**1,310**	**35**	***2.7***	**32**	**93**	**202**	**947**
620	Local Travel	25	25	-	-		1	-	24
625	Overseas Travel	-	-	2	-		1	1	-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	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1,250	1,250	-	-		10	3	1,237
705	Professional Services	-	-	34	-		82	-	-115
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	10	10	-	-		-	198	-188
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**298**	**298**	**38**	***12.9***	**10**	**2**	**-**	**248**
01	**Salary & Wages**	**162**	**162**	**35**	***21.6***	**-**	**-**	**-**	**127**
600	Salary	162	162	35	***21.6***		-	-	127
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**136**	**136**	**4**	***2.6***	**10**	**2**	**-**	**121**
620	Local Travel	46	46	1	***2.3***		-	-	45
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	30	30	-	-		-	-	30
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	30	30	-	-		-	-	30
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	30	30	-	-		-	-	30
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**134**	**134**	**19**	***14.1***	**4**	**2**	**-**	**109**
01	**Salary & Wages**	**64**	**64**	**16**	***25.1***	**-**	**-**	**-**	**48**
600	Salary	64	64	16	***25.1***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**3**	***4.1***	**4**	**2**	**-**	**61**
620	Local Travel	25	25	1	***4.2***		-	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	-	-	2	-		-	-	-2
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					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

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	**50**	**50**	**6**	***12.2***	**2**	**-**	**-**	**42**
01	**Salary & Wages**	**24**	**24**	**5**	***22.8***	**-**	**-**	**-**	**19**
600	Salary	24	24	5	***22.8***		-	-	19
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**26**	**26**	**1**	***2.3***	**2**	**-**	**-**	**23**
620	Local Travel	11	11	-	-		-	-	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	5	5	-	-		-	-	5
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	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

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	**67**	**67**	**11**	***16.5***	**3**	**-**	**-**	**53**
01	**Salary & Wages**	**47**	**47**	**11**	***23.5***	**-**	**-**	**-**	**36**
600	Salary	47	47	11	***23.5***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**-**	**-**	**3**	**-**	**-**	**17**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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

5903 - GABINETE DO SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

590304 - DIREÇÃO NACIONAL PARA A MODERNIZAÇÃO 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	**47**	**47**	**2**	***5.2***	**1**	**-**	**-**	**43**
01	**Salary & Wages**	**27**	**27**	**2**	***9.0***	**-**	**-**	**-**	**25**
600	Salary	27	27	2	***9.0***		-	-	25
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**-**	**-**	**1**	**-**	**-**	**19**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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

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	**108**	**108**	**18**	***16.3***	**2**	**3**	**-**	**85**
01	**Salary & Wages**	**73**	**73**	**17**	***22.9***	**-**	**-**	**-**	**56**
600	Salary	73	73	17	***22.9***		-	-	56
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**1**	***2.6***	**2**	**3**	**-**	**29**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	7	7	-	-		3	-	4
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**108**	**108**	**18**	***16.3***	**2**	**3**	**-**	**85**
01	**Salary & Wages**	**73**	**73**	**17**	***22.9***	**-**	**-**	**-**	**56**
600	Salary	73	73	17	***22.9***		-	-	56
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**1**	***2.6***	**2**	**3**	**-**	**29**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	7	7	-	-		3	-	4
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5905 - GABINETE DIRECÇÃO-GERAL

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,123**	**12,123**	**402**	***3.3***	**140**	**23**	**-**	**11,559**
01	**Salary & Wages**	**1,555**	**1,555**	**378**	***24.3***	**-**	**-**	**-**	**1,177**
600	Salary	1,555	1,555	378	***24.3***		-	-	1,177
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**568**	**568**	**24**	***4.2***	**140**	**23**	**-**	**382**
620	Local Travel	36	36	-	-		-	-	36
625	Overseas Travel	-	-	-	-		3	-	-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	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	514	514	-	-		-	-	514
705	Professional Services	-	-	24	-		-	-	-24
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					140			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,000**	**10,000**	**-**	**-**	**-**	**-**	**-**	**10,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	10,000	10,000	-	-		-	-	10,000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**94**	**94**	**11**	***11.4***	**6**	**-**	**-**	**77**
01	**Salary & Wages**	**26**	**26**	**5**	***19.7***	**-**	**-**	**-**	**21**
600	Salary	26	26	5	***19.7***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68**	**68**	**6**	***8.3***	**6**	**-**	**-**	**56**
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	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	54	54	-	-		-	-	54
705	Professional Services	-	-	6	-		-	-	-6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5905 - GABINETE DIRECÇÃO-GERAL

590502 - SECRETARIADO TÉCNICO DO PNDS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,029**	**12,029**	**391**	***3.2***	**133**	**23**	**-**	**11,482**
01	**Salary & Wages**	**1,529**	**1,529**	**373**	***24.4***	**-**	**-**	**-**	**1,156**
600	Salary	1,529	1,529	373	***24.4***		-	-	1,156
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**500**	**18**	***3.6***	**133**	**23**	**-**	**326**
620	Local Travel	30	30	-	-		-	-	30
625	Overseas Travel	-	-	-	-		3	-	-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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	460	460	-	-		-	-	460
705	Professional Services	-	-	18	-		-	-	-18
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					133			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,000**	**10,000**	**-**	**-**	**-**	**-**	**-**	**10,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	10,000	10,000	-	-		-	-	10,000
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**4,779**	**4,779**	**278**	***5.8***	**27**	**683**	**383**	**3,409**
01	**Salary & Wages**	**753**	**753**	**90**	***12.0***	**-**	**-**	**-**	**663**
600	Salary	743	743	90	***12.1***		-	-	653
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,876**	**3,876**	**188**	***4.8***	**27**	**683**	**383**	**2,596**
620	Local Travel	34	34	5	***13.4***		-	-	29
625	Overseas Travel	74	74	24	***32.9***		-	-	50
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	360	360	94	***26.2***		73	-	193
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	-	-		4	12	384
651	Vehicle Maintenance	500	500	-	-		-	10	490
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	290	290	-	-		-	-	290
670	Operational material & supplie	20	20	-	-		-	2	19
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	50	50	-	-		-	6	44
700	Operational Expenses	1,322	1,322	1	***0.1***		-	2	1,318
705	Professional Services	514	514	63	***12.3***		172	-	279
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	298	298	-	-		-	-	298
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					12			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	134	134	-	-		-	-	134
820	EDP Equipment	16	16	-	-		-	-	16
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**4,069**	**4,069**	**207**	***5.1***	**20**	**683**	**382**	**2,776**
01	**Salary & Wages**	**125**	**125**	**27**	***21.5***	**-**	**-**	**-**	**98**
600	Salary	120	120	27	***22.4***		-	-	93
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,794**	**3,794**	**180**	***4.7***	**20**	**683**	**382**	**2,528**
620	Local Travel	10	10	1	***13.6***		-	-	9
625	Overseas Travel	74	74	24	***32.9***		-	-	50
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	360	360	94	***26.2***		73	-	193
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	400	400	-	-		4	12	384
651	Vehicle Maintenance	500	500	-	-		-	10	490
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	290	290	-	-		-	-	290
670	Operational material & supplie	5	5	-	-		-	2	4
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	50	50	-	-		-	6	44
700	Operational Expenses	1,304	1,304	1	***0.1***		-	2	1,300
705	Professional Services	514	514	59	***11.5***		172	-	283
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	273	273	-	-		-	-	273
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**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	134	134	-	-		-	-	134
820	EDP Equipment	16	16	-	-		-	-	16
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**103**	**103**	**19**	***18.8***	**5**	**-**	**-**	**78**
01	**Salary & Wages**	**71**	**71**	**16**	***22.6***	**-**	**-**	**-**	**55**
600	Salary	71	71	16	***22.6***		-	-	55
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**32**	**32**	**3**	***10.3***	**5**	**-**	**-**	**23**
620	Local Travel	8	8	2	***21.3***		-	-	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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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	**519**	**519**	**33**	***6.4***	**-**	**-**	**1**	**485**
01	**Salary & Wages**	**497**	**497**	**33**	***6.6***	**-**	**-**	**-**	**464**
600	Salary	497	497	33	***6.6***		-	-	464
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**22**	**22**	**1**	***2.3***	**-**	**-**	**1**	**21**
620	Local Travel	6	6	1	***8.3***		-	-	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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5906 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**88**	**88**	**18**	***20.7***	**1**	**-**	**-**	**69**
01	**Salary & Wages**	**60**	**60**	**14**	***24.2***	**-**	**-**	**-**	**46**
600	Salary	55	55	14	***26.4***		-	-	41
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**4**	***13.2***	**1**	**-**	**-**	**24**
620	Local Travel	10	10	1	***10.1***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	3	-		-	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**259**	**259**	**34**	***13.2***	**-**	**-**	**-**	**225**
01	**Salary & Wages**	**128**	**128**	**32**	***24.7***	**-**	**-**	**-**	**96**
600	Salary	128	128	32	***24.7***		-	-	96
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**131**	**131**	**3**	***2.0***	**-**	**-**	**-**	**128**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	50	50	-	-		-	-	50
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	-	25
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	-	-	3	-		-	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	16	16	-	-		-	-	16
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**259**	**259**	**34**	***13.2***	**-**	**-**	**-**	**225**
01	**Salary & Wages**	**128**	**128**	**32**	***24.7***	**-**	**-**	**-**	**96**
600	Salary	128	128	32	***24.7***		-	-	96
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**131**	**131**	**3**	***2.0***	**-**	**-**	**-**	**128**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	50	50	-	-		-	-	50
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		-	-	25
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	-	-	3	-		-	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	16	16	-	-		-	-	16
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,023**	**2,023**	**160**	***7.9***	**6**	**31**	**24**	**1,802**
01	**Salary & Wages**	**372**	**372**	**82**	***22.1***	**-**	**-**	**-**	**290**
600	Salary	372	372	82	***22.1***		-	-	290
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,651**	**1,651**	**77**	***4.7***	**6**	**31**	**24**	**1,512**
620	Local Travel	40	40	-	-		-	-	40
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	-10
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		4	5	8
700	Operational Expenses	1,310	1,310	-	-		4	-	1,306
705	Professional Services	200	200	77	***38.7***		24	-	99
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	45	45	-	-		-	1	44
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	-	-	-	-		-	-	-

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	**2,023**	**2,023**	**160**	***7.9***	**6**	**31**	**24**	**1,802**
01	**Salary & Wages**	**372**	**372**	**82**	***22.1***	**-**	**-**	**-**	**290**
600	Salary	372	372	82	***22.1***		-	-	290
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,651**	**1,651**	**77**	***4.7***	**6**	**31**	**24**	**1,512**
620	Local Travel	40	40	-	-		-	-	40
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	-10
680	Fuel for generators	35	35	-	-		-	-	35
690	Maintenance of Euip & Building	17	17	-	-		4	5	8
700	Operational Expenses	1,310	1,310	-	-		4	-	1,306
705	Professional Services	200	200	77	***38.7***		24	-	99
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	45	45	-	-		-	1	44
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	-	-	-	-		-	-	-

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	**1,074**	**1,074**	**36**	***3.3***	**10**	**6**	**6**	**1,017**
01	**Salary & Wages**	**148**	**148**	**31**	***20.7***	**-**	**-**	**-**	**117**
600	Salary	148	148	31	***20.7***		-	-	117
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**126**	**126**	**5**	***3.9***	**10**	**6**	**6**	**100**
620	Local Travel	22	22	-	-		-	-	22
625	Overseas Travel	-	-	4	-		1	1	-6
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	56	56	-	-		-	-	56
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	28	28	-	-		-	1	27
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**	**800**	**800**	**-**	**-**	**-**	**-**	**-**	**800**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	800	800	-	-		-	-	800
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**72**	**72**	**9**	***12.6***	**3**	**1**	**2**	**58**
01	**Salary & Wages**	**16**	**16**	**5**	***33.9***	**-**	**-**	**-**	**11**
600	Salary	16	16	5	***33.9***		-	-	11
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**4**	***6.5***	**3**	**1**	**2**	**47**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	3	-		1	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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	36	36	-	-		-	-	36
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

5909 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

590903 - DIREÇÃO NACIONAL PARA A HIGIENE E ORDEM 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	**857**	**857**	**10**	***1.2***	**3**	**1**	**-**	**843**
01	**Salary & Wages**	**27**	**27**	**10**	***37.6***	**-**	**-**	**-**	**17**
600	Salary	27	27	10	***37.6***		-	-	17
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**-**	**-**	**3**	**1**	**-**	**26**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
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**	**800**	**800**	**-**	**-**	**-**	**-**	**-**	**800**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	800	800	-	-		-	-	800
723	Public Grants - Capital	-	-	-	-		-	-	-
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

590904 - DIREÇÃO NACIONAL DE TOPONÍMIA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	***8.2***	**2**	**-**	**3**	**90**
01	**Salary & Wages**	**84**	**84**	**8**	***9.4***	**-**	**-**	**-**	**76**
600	Salary	84	84	8	***9.4***		-	-	76
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**1**	***3.1***	**2**	**-**	**3**	**14**
620	Local Travel	5	5	-	-		-	-	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	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	1	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5909 - DIRECÇÃO-GERAL DA ADMINISTRAÇÃO E DAS FINANÇAS

590905 - DIREÇÃO NACIONAL PARA A MOBILIDADE URBANA ($'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	**41**	**41**	**8**	***19.1***	**2**	**4**	**1**	**26**
01	**Salary & Wages**	**21**	**21**	**7**	***34.4***	**-**	**-**	**-**	**14**
600	Salary	21	21	7	***34.4***		-	-	14
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**1**	***3.1***	**2**	**4**	**1**	**12**
620	Local Travel	5	5	-	-		-	-	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	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5910 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**90**	**90**	**15**	***16.9***	**8**	**-**	**-**	**67**
01	**Salary & Wages**	**55**	**55**	**14**	***25.3***	**-**	**-**	**-**	**41**
600	Salary	55	55	14	***25.3***		-	-	41
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**1**	***3.7***	**8**	**-**	**-**	**26**
620	Local Travel	20	20	1	***3.5***		-	-	19
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	5	5	-	-		-	-	5
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**90**	**90**	**15**	***16.9***	**8**	**-**	**-**	**67**
01	**Salary & Wages**	**55**	**55**	**14**	***25.3***	**-**	**-**	**-**	**41**
600	Salary	55	55	14	***25.3***		-	-	41
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**1**	***3.7***	**8**	**-**	**-**	**26**
620	Local Travel	20	20	1	***3.5***		-	-	19
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	5	5	-	-		-	-	5
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**12,676**	**12,676**	**732**	***5.8***	**8**	**8,517**	**69**	**3,351**
01	**Salary & Wages**	**2,680**	**2,680**	**641**	***23.9***	**-**	**-**	**-**	**2,039**
600	Salary	2,635	2,635	630	***23.9***		-	-	2,005
610	Overtime	45	45	11	***24.1***		-	-	34
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,714**	**2,714**	**27**	***1.0***	**8**	**1,603**	**-**	**1,076**
620	Local Travel	183	183	3	***1.8***		-	-	180
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	301	301	-	-		-	-	301
651	Vehicle Maintenance	152	152	-	-		-	-	152
652	Vehicle Rental,Insurance & Ser	1,103	1,103	-	-		-	-	1,103
660	Office Stationary & Supplies	85	85	-	-		-	-	85
670	Operational material & supplie	164	164	-	-		-	-	164
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	73	73	-	-		-	-	73
700	Operational Expenses	255	255	-	-		-	-	255
705	Professional Services	268	268	24	***8.8***		-	-	244
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	131	131	-	-		-	-	131
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**	**7,282**	**7,282**	**64**	***0.9***	**-**	**6,914**	**69**	**235**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	6,056	6,056	64	***1.1***		6,039	-	-47
722	Public Grants	1,227	1,227	-	-		875	69	283
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**101**	**101**	**13**	***12.8***	**5**	**3**	**-**	**80**
01	**Salary & Wages**	**66**	**66**	**11**	***16.6***	**-**	**-**	**-**	**55**
600	Salary	66	66	11	***16.6***		-	-	55
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**35**	**35**	**2**	***5.6***	**5**	**3**	**-**	**25**
620	Local Travel	15	15	2	***13.1***		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

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	**3,074**	**3,074**	**265**	***8.6***	**-**	**887**	**69**	**1,853**
01	**Salary & Wages**	**781**	**781**	**178**	***22.8***	**-**	**-**	**-**	**603**
600	Salary	736	736	167	***22.7***		-	-	569
610	Overtime	45	45	10	***22.9***		-	-	35
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,283**	**1,283**	**23**	***1.8***	**-**	**237**	**-**	**1,023**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	75	75	-	-		-	-	75
651	Vehicle Maintenance	38	38	-	-		-	-	38
652	Vehicle Rental,Insurance & Ser	949	949	-	-		-	-	949
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	77	77	-	-		-	-	77
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	18	18	-	-		-	-	18
705	Professional Services	98	98	23	***23.8***		-	-	75
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**	**1,010**	**1,010**	**64**	***6.3***	**-**	**651**	**69**	**227**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	571	571	64	***11.1***		566	-	-59
722	Public Grants	439	439	-	-		84	69	286
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

59 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

5911 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,263**	**1,263**	**31**	***2.5***	**-**	**1,069**	**-**	**163**
01	**Salary & Wages**	**192**	**192**	**31**	***16.2***	**-**	**-**	**-**	**161**
600	Salary	192	192	31	***16.2***		-	-	161
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**134**	**134**	**-**	**-**	**-**	**134**	**-**	**-**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	12	12	-	-		-	-	12
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	23	23	-	-		-	-	23
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**937**	**937**	**-**	**-**	**-**	**935**	**-**	**2**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	818	818	-	-		810	-	8
722	Public Grants	119	119	-	-		125	-	-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

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	**722**	**722**	**46**	***6.3***	**-**	**582**	**-**	**95**
01	**Salary & Wages**	**140**	**140**	**46**	***32.7***	**-**	**-**	**-**	**94**
600	Salary	140	140	46	***32.7***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**114**	**114**	**-**	**-**	**-**	**114**	**-**	**-**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	9	9	-	-		-	-	9
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	5	5	-	-		-	-	5
700	Operational Expenses	19	19	-	-		-	-	19
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**468**	**468**	**-**	**-**	**-**	**468**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	407	407	-	-		407	-	-
722	Public Grants	61	61	-	-		61	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**648**	**648**	**34**	***5.3***	**-**	**491**	**-**	**123**
01	**Salary & Wages**	**156**	**156**	**34**	***21.9***	**-**	**-**	**-**	**122**
600	Salary	156	156	34	***21.9***		-	-	122
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**111**	**111**	**-**	**-**	**-**	**111**	**-**	**-**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	9	9	-	-		-	-	9
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	5	5	-	-		-	-	5
700	Operational Expenses	18	18	-	-		-	-	18
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**381**	**381**	**-**	**-**	**-**	**380**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	336	336	-	-		335	-	1
722	Public Grants	45	45	-	-		45	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,038**	**1,038**	**34**	***3.3***	**-**	**849**	**-**	**155**
01	**Salary & Wages**	**188**	**188**	**34**	***18.3***	**-**	**-**	**-**	**154**
600	Salary	188	188	34	***18.3***		-	-	154
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**135**	**-**	**-**	**-**	**135**	**-**	**-**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	12	12	-	-		-	-	12
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	23	23	-	-		-	-	23
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**715**	**715**	**-**	**-**	**-**	**714**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	620	620	-	-		620	-	-
722	Public Grants	96	96	-	-		95	-	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

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	**1,152**	**1,152**	**51**	***4.5***	**-**	**988**	**-**	**113**
01	**Salary & Wages**	**163**	**163**	**51**	***31.6***	**-**	**-**	**-**	**112**
600	Salary	163	163	51	***31.2***		-	-	112
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**124**	**124**	**-**	**-**	**-**	**124**	**-**	**-**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	10	10	-	-		-	-	10
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	6	6	-	-		-	-	6
700	Operational Expenses	21	21	-	-		-	-	21
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**865**	**865**	**-**	**-**	**-**	**864**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	759	759	-	-		759	-	-
722	Public Grants	106	106	-	-		106	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**813**	**813**	**38**	***4.6***	**-**	**641**	**-**	**134**
01	**Salary & Wages**	**171**	**171**	**38**	***22.0***	**-**	**-**	**-**	**133**
600	Salary	171	171	38	***22.0***		-	-	133
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**124**	**124**	**-**	**-**	**-**	**124**	**-**	**-**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	10	10	-	-		-	-	10
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	6	6	-	-		-	-	6
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**518**	**518**	**-**	**-**	**-**	**517**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	451	451	-	-		450	-	1
722	Public Grants	67	67	-	-		67	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**630**	**630**	**42**	***6.6***	**-**	**502**	**-**	**86**
01	**Salary & Wages**	**128**	**128**	**42**	***32.7***	**-**	**-**	**-**	**86**
600	Salary	128	128	42	***32.7***		-	-	86
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**-**	**-**	**-**	**101**	**-**	**-**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	-	15
651	Vehicle Maintenance	7	7	-	-		-	-	7
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	4	4	-	-		-	-	4
700	Operational Expenses	17	17	-	-		-	-	17
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**401**	**401**	**-**	**-**	**-**	**401**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	353	353	-	-		353	-	-
722	Public Grants	48	48	-	-		48	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**697**	**697**	**41**	***5.9***	**-**	**527**	**-**	**128**
01	**Salary & Wages**	**169**	**169**	**41**	***24.4***	**-**	**-**	**-**	**128**
600	Salary	169	169	41	***24.4***		-	-	128
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**133**	**133**	**-**	**-**	**-**	**133**	**-**	**-**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	12	12	-	-		-	-	12
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	22	22	-	-		-	-	22
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**395**	**395**	**-**	**-**	**-**	**395**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	340	340	-	-		340	-	-
722	Public Grants	55	55	-	-		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	-	-	-	-		-	-	-

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	**727**	**727**	**31**	***4.2***	**-**	**575**	**-**	**122**
01	**Salary & Wages**	**151**	**151**	**31**	***20.3***	**-**	**-**	**-**	**120**
600	Salary	151	151	31	***20.3***		-	-	120
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**120**	**120**	**-**	**-**	**-**	**120**	**-**	**-**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	-	18
651	Vehicle Maintenance	9	9	-	-		-	-	9
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	5	5	-	-		-	-	5
700	Operational Expenses	19	19	-	-		-	-	19
705	Professional Services	21	21	-	-		-	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**456**	**456**	**-**	**-**	**-**	**455**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	398	398	-	-		397	-	1
722	Public Grants	58	58	-	-		58	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**823**	**823**	**47**	***5.7***	**-**	**625**	**-**	**151**
01	**Salary & Wages**	**197**	**197**	**47**	***23.7***	**-**	**-**	**-**	**150**
600	Salary	197	197	47	***23.7***		-	-	150
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**146**	**146**	**-**	**-**	**-**	**146**	**-**	**-**
620	Local Travel	18	18	-	-		-	-	18
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	26	26	-	-		-	-	26
651	Vehicle Maintenance	14	14	-	-		-	-	14
652	Vehicle Rental,Insurance & Ser	14	14	-	-		-	-	14
660	Office Stationary & Supplies	9	9	-	-		-	-	9
670	Operational material & supplie	9	9	-	-		-	-	9
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	8	8	-	-		-	-	8
700	Operational Expenses	24	24	-	-		-	-	24
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**480**	**480**	**-**	**-**	**-**	**480**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	420	420	-	-		420	-	-
722	Public Grants	60	60	-	-		60	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**937**	**937**	**42**	***4.5***	**-**	**778**	**-**	**117**
01	**Salary & Wages**	**157**	**157**	**42**	***26.6***	**-**	**-**	**-**	**115**
600	Salary	157	157	42	***26.6***		-	-	115
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**124**	**124**	**-**	**-**	**-**	**123**	**-**	**1**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	21	21	-	-		-	-	21
651	Vehicle Maintenance	10	10	-	-		-	-	10
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	6	6	-	-		-	-	6
700	Operational Expenses	21	21	-	-		-	-	21
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**656**	**656**	**-**	**-**	**-**	**655**	**-**	**1**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	583	583	-	-		582	-	1
722	Public Grants	73	73	-	-		73	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**51**	**51**	**18**	***34.3***	**3**	**-**	**-**	**31**
01	**Salary & Wages**	**21**	**21**	**16**	***75.7***	**-**	**-**	**-**	**5**
600	Salary	21	21	16	***75.7***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**30**	**30**	**2**	***5.4***	**3**	**-**	**-**	**26**
620	Local Travel	10	10	1	***12.8***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		-	-	10
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

60 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,375**	**26,375**	**4,861**	***18.4***	**4,237**	**2,460**	**451**	**14,366**
01	**Salary & Wages**	**13,109**	**13,109**	**4,637**	***35.4***	**-**	**-**	**3**	**8,469**
600	Salary	1,469	1,469	277	*18.8*		-	-	1,192
610	Overtime	10	10	-	-		-	-	10
615	Allowances	11,630	11,630	4,361	*37.5*		-	3	7,267
02	**Goods & Services**	**13,216**	**13,216**	**224**	***1.7***	**4,237**	**2,460**	**448**	**5,847**
620	Local Travel	59	59	5	*8.3*		2	-	52
625	Overseas Travel	2,012	2,012	137	*6.8*		9	7	1,859
630	Training & Workshop	14	14	5	*39.3*		-	-	9
640	Utilities	540	540	25	*4.7*		76	60	378
645	Rental of Property	2,430	2,430	-	-		-	-	2,430
650	Vehicle Operation Fuel	261	261	-	-		-	54	207
651	Vehicle Maintenance	208	208	-	-		20	32	156
652	Vehicle Rental,Insurance & Ser	196	196	-	-		-	-	196
660	Office Stationary & Supplies	223	223	-	-		-	75	148
670	Operational material & supplie	166	166	-	-		-	-	166
680	Fuel for generators	8	8	-	-		-	4	4
690	Maintenance of Euip & Building	605	605	-	-		50	-	555
700	Operational Expenses	1,407	1,407	44	*3.2*		50	27	1,286
705	Professional Services	4,718	4,718	5	*0.1*		877	79	3,757
706	Translation Services	29	29	-	-		-	-	29
710	Other miscellaneous services	339	339	1	*0.4*		1	104	233
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					30			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					4,192			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	50	50	-	-		-	-	50
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**982**	**982**	**34**	***3.4***	**-**	**149**	**19**	**780**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**982**	**982**	**34**	***3.4***	**-**	**149**	**19**	**780**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	50	50	33	***66.2***		1	7	9
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	12	12	-	-		-	-	12
645	Rental of Property	50	50	-	-		-	-	50
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	12	12	-	-		-	10	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	2	2	-	-		-	2	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	40	40	-	-		-	-	40
705	Professional Services	808	808	-	-		143	-	665
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**450**	**450**	**29**	***6.5***	**-**	**148**	**7**	**265**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**450**	**450**	**29**	***6.5***	**-**	**148**	**7**	**265**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	29	-		-	7	-37
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	450	450	-	-		143	-	307
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**150**	**150**	**4**	***2.9***	**-**	**-**	**-**	**145**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**150**	**150**	**4**	***2.9***	**-**	**-**	**-**	**145**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	30	30	4	***12.6***		-	-	26
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	-	-	-	-		-	-	-
705	Professional Services	120	120	-	-		-	-	120
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**200**	**200**	**-**	**-**	**-**	**-**	**12**	**188**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**200**	**-**	**-**	**-**	**-**	**12**	**188**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	2	2	-	-		-	2	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	178	178	-	-		-	-	178
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**182**	**182**	**-**	**-**	**-**	**-**	**-**	**182**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**182**	**182**	**-**	**-**	**-**	**-**	**-**	**182**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	20	20	-	-		-	-	20
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	40	40	-	-		-	-	40
705	Professional Services	60	60	-	-		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**231**	**231**	**16**	***7.0***	**-**	**43**	**-**	**172**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**231**	**231**	**16**	***7.0***	**-**	**43**	**-**	**172**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	170	170	15	***9.1***		-	-	154
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	-	-	-	-		-	-	-
705	Professional Services	51	51	-	-		43	-	8
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	-	-	-	-		-	-	-

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	**51**	**51**	**8**	***15.4***	**-**	**43**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**51**	**51**	**8**	***15.4***	**-**	**43**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	7	-		-	-	-7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	51	51	-	-		43	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**180**	**180**	**8**	***4.6***	**-**	**-**	**-**	**171**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**180**	**180**	**8**	***4.6***	**-**	**-**	**-**	**171**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	170	170	8	***4.7***		-	-	162
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office 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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**18,032**	**18,032**	**4,811**	***26.7***	**45**	**899**	**431**	**11,846**
01	**Salary & Wages**	**13,109**	**13,109**	**4,637**	***35.4***	**-**	**-**	**3**	**8,469**
600	Salary	1,469	1,469	277	***18.8***		-	-	1,192
610	Overtime	10	10	-	-		-	-	10
615	Allowances	11,630	11,630	4,361	***37.5***		-	3	7,267
02	**Goods & Services**	**4,923**	**4,923**	**174**	***3.5***	**45**	**899**	**429**	**3,377**
620	Local Travel	59	59	5	***8.3***		2	-	52
625	Overseas Travel	1,636	1,636	89	***5.4***		8	-	1,540
630	Training & Workshop	14	14	4	***29.5***		-	-	10
640	Utilities	210	210	25	***12.1***		76	60	48
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	54	54	-	-		-	54	-
651	Vehicle Maintenance	52	52	-	-		20	32	-
652	Vehicle Rental,Insurance & Ser	39	39	-	-		-	-	39
660	Office Stationary & Supplies	65	65	-	-		-	65	-
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	2	2	-	-		-	2	-
690	Maintenance of Euip & Building	500	500	-	-		50	-	450
700	Operational Expenses	1,030	1,030	44	***4.3***		50	27	909
705	Professional Services	1,082	1,082	5	***0.5***		692	79	307
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	169	169	1	***0.9***		1	104	63
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					30			
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	-	-	-	-		-	-	-

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	**16,536**	**16,536**	**4,758**	***28.8***	**45**	**686**	**418**	**10,630**
01	**Salary & Wages**	**13,109**	**13,109**	**4,637**	***35.4***	**-**	**-**	**3**	**8,469**
600	Salary	1,469	1,469	277	***18.8***		-	-	1,192
610	Overtime	10	10	-	**-**		-	-	10
615	Allowances	11,630	11,630	4,361	***37.5***		-	3	7,267
02	**Goods & Services**	**3,427**	**3,427**	**120**	***3.5***	**45**	**686**	**415**	**2,161**
620	Local Travel	-	-	3	**-**		-	-	-3
625	Overseas Travel	1,063	1,063	41	***3.8***		3	-	1,019
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	208	208	25	***12.2***		76	60	46
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	52	52	-	**-**		-	52	-
651	Vehicle Maintenance	52	52	-	**-**		20	32	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	60	60	-	**-**		-	60	-
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	2	2	-	**-**		-	2	-
690	Maintenance of Euip & Building	500	500	-	**-**		50	-	450
700	Operational Expenses	502	502	44	***8.9***		50	27	380
705	Professional Services	832	832	5	***0.6***		485	79	263
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	156	156	1	***0.9***		1	104	50
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					30			
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	-	-	-	**-**		-	-	-

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	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	150	150	-	-		-	-	150
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	50	50	-	-		-	-	50
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**80**	**80**	**2**	***3.1***	**-**	**-**	**6**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**80**	**80**	**2**	***3.1***	**-**	**-**	**6**	**71**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	60	60	2	***4.1***		-	-	58
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	10	10	-	-		-	-	10
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational 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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**460**	**460**	**23**	***5.0***	**-**	**3**	**-**	**434**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**460**	**460**	**23**	***5.0***	**-**	**3**	**-**	**434**
620	Local Travel	40	40	2	***3.9***		2	-	36
625	Overseas Travel	120	120	20	***16.5***		1	-	99
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	300	300	-	-		-	-	300
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**526**	**526**	**28**	***5.3***	**-**	**210**	**7**	**281**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**526**	**526**	**28**	***5.3***	**-**	**210**	**7**	**281**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	163	163	26	***15.7***		3	-	134
630	Training & Workshop	14	14	2	***17.8***		-	-	12
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	2	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	29	29	-	-		-	-	29
660	Office Stationary & Supplies	5	5	-	-		-	5	-
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	28	28	-	-		-	-	28
705	Professional Services	250	250	-	-		207	-	44
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	13	13	-	-		-	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**230**	**230**	**-**	**-**	**-**	**-**	**-**	**230**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**230**	**230**	**-**	**-**	**-**	**-**	**-**	**230**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	230	230	-	-		-	-	230
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational 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	-	-	-	-		-	-	-

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	**7,130**	**7,130**	**-**	**-**	**4,192**	**1,370**	**-**	**1,568**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**7,080**	**7,080**	**-**	**-**	**4,192**	**1,370**	**-**	**1,518**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	156	156	-	-		-	-	156
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	318	318	-	-		-	-	318
645	Rental of Property	2,380	2,380	-	-		-	-	2,380
650	Vehicle Operation Fuel	205	205	-	-		-	-	205
651	Vehicle Maintenance	154	154	-	-		-	-	154
652	Vehicle Rental,Insurance & Ser	156	156	-	-		-	-	156
660	Office Stationary & Supplies	146	146	-	-		-	-	146
670	Operational material & supplie	154	154	-	-		-	-	154
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	104	104	-	-		-	-	104
700	Operational Expenses	337	337	-	-		-	-	337
705	Professional Services	2,777	2,777	-	-		-	-	2,777
706	Translation Services	19	19	-	-		-	-	19
710	Other miscellaneous services	170	170	-	-		-	-	170
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					4,192			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	50	50	-	-		-	-	50
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**432**	**432**	**-**	**-**	**361**	**-**	**-**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**432**	**432**	**-**	**-**	**361**	**-**	**-**	**71**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	18	18	-	-		-	-	18
645	Rental of Property	145	145	-	-		-	-	145
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	15	15	-	-		-	-	15
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	17	17	-	-		-	-	17
705	Professional Services	179	179	-	-		-	-	179
706	Translation Services	4	4	-	-		-	-	4
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					361			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**333**	**333**	**-**	**-**	**-**	**167**	**-**	**167**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**333**	**333**	**-**	**-**	**-**	**167**	**-**	**167**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	14	14	-	-		-	-	14
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	-	-		-	-	27
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	7	7	-	-		-	-	7
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	25	25	-	-		-	-	25
705	Professional Services	221	221	-	-		-	-	221
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	-	-	-	-		-	-	-

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	**240**	**240**	**-**	**-**	**240**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**240**	**240**	**-**	**-**	**240**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	146	146	-	-		-	-	146
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	45	45	-	-		-	-	45
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					240			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**131**	**131**	**-**	**-**	**66**	**-**	**-**	**66**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**131**	**131**	**-**	**-**	**66**	**-**	**-**	**66**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		-	-	10
651	Vehicle Maintenance	7	7	-	-		-	-	7
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	70	70	-	-		-	-	70
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					66			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**49**	**49**	**-**	**-**	**-**	**25**	**-**	**25**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**49**	**49**	**-**	**-**	**-**	**25**	**-**	**25**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	20	20	-	-		-	-	20
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	-	-	-	-		-	-	-

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	**442**	**442**	**-**	**-**	**381**	**-**	**-**	**61**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**442**	**442**	**-**	**-**	**381**	**-**	**-**	**61**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	-	-		-	-	16
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	18	18	-	-		-	-	18
645	Rental of Property	160	160	-	-		-	-	160
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	192	192	-	-		-	-	192
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					381			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**259**	**259**	**-**	**-**	**155**	**-**	**-**	**105**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**259**	**259**	**-**	**-**	**155**	**-**	**-**	**105**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	25	25	-	-		-	-	25
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	15	15	-	-		-	-	15
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		-	-	10
700	Operational Expenses	14	14	-	-		-	-	14
705	Professional Services	120	120	-	-		-	-	120
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					155			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**127**	**127**	**-**	**-**	**64**	**-**	**-**	**64**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**127**	**127**	**-**	**-**	**64**	**-**	**-**	**64**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	80	80	-	-		-	-	80
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					64			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**190**	**190**	**-**	**-**	**-**	**160**	**-**	**30**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**190**	**190**	**-**	**-**	**-**	**160**	**-**	**30**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	65	65	-	-		-	-	65
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	7	7	-	-		-	-	7
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	60	60	-	-		-	-	60
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	-	-	-	-		-	-	-

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	**225**	**225**	**-**	**-**	**113**	**60**	**-**	**53**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**225**	**225**	**-**	**-**	**113**	**60**	**-**	**53**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	124	124	-	-		-	-	124
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					113			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**336**	**336**	**-**	**-**	**-**	**286**	**-**	**50**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**336**	**336**	**-**	**-**	**-**	**286**	**-**	**50**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	118	118	-	-		-	-	118
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	163	163	-	-		-	-	163
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**122**	**122**	**-**	**-**	**108**	**-**	**-**	**14**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**122**	**122**	**-**	**-**	**108**	**-**	**-**	**14**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	48	48	-	-		-	-	48
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
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	2	2	-	-		-	-	2
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	40	40	-	-		-	-	40
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					108			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**268**	**268**	**-**	**-**	**-**	**230**	**-**	**38**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**268**	**268**	**-**	**-**	**-**	**230**	**-**	**38**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	96	96	-	-		-	-	96
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	14	14	-	-		-	-	14
705	Professional Services	106	106	-	-		-	-	106
706	Translation Services	4	4	-	-		-	-	4
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

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	**233**	**233**	**-**	**-**	**216**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**233**	**233**	**-**	**-**	**216**	**-**	**-**	**18**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	99	99	-	-		-	-	99
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	81	81	-	-		-	-	81
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					216			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**195**	**195**	**-**	**-**	**173**	**-**	**-**	**23**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**195**	**195**	**-**	**-**	**173**	**-**	**-**	**23**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	14	14	-	-		-	-	14
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	75	75	-	-		-	-	75
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	11	11	-	-		-	-	11
705	Professional Services	50	50	-	-		-	-	50
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					173			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**208**	**208**	**-**	**-**	**149**	**-**	**-**	**59**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**158**	**158**	**-**	**-**	**149**	**-**	**-**	**9**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	70	70	-	-		-	-	70
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	30	30	-	-		-	-	30
706	Translation Services	3	3	-	-		-	-	3
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					149			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	50	50	-	-		-	-	50
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**127**	**127**	**-**	**-**	**109**	**-**	**-**	**19**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**127**	**127**	**-**	**-**	**109**	**-**	**-**	**19**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	45	45	-	-		-	-	45
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	36	36	-	-		-	-	36
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					109			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**318**	**318**	**-**	**-**	**-**	**179**	**-**	**139**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**318**	**318**	**-**	**-**	**-**	**179**	**-**	**139**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	20	20	-	-		-	-	20
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	8	8	-	-		-	-	8
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	241	241	-	-		-	-	241
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	-	-	-	-		-	-	-

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	**159**	**159**	**-**	**-**	**80**	**-**	**-**	**80**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**159**	**159**	**-**	**-**	**80**	**-**	**-**	**80**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	97	97	-	-		-	-	97
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					80			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**197**	**197**	**-**	**-**	**159**	**-**	**-**	**39**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**197**	**197**	**-**	**-**	**159**	**-**	**-**	**39**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	70	70	-	-		-	-	70
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					159			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**169**	**169**	**-**	**-**	**85**	**-**	**-**	**85**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**169**	**169**	**-**	**-**	**85**	**-**	**-**	**85**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	132	132	-	-		-	-	132
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					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

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**229**	**229**	**-**	**-**	**175**	**-**	**-**	**55**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**229**	**229**	**-**	**-**	**175**	**-**	**-**	**55**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	98	98	-	-		-	-	98
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					175			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**149**	**149**	**-**	**-**	**115**	**-**	**-**	**35**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**149**	**149**	**-**	**-**	**115**	**-**	**-**	**35**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	40	40	-	-		-	-	40
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	69	69	-	-		-	-	69
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					115			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**212**	**212**	**-**	**-**	**188**	**-**	**-**	**24**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**212**	**212**	**-**	**-**	**188**	**-**	**-**	**24**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	130	130	-	-		-	-	130
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	1	1	-	-		-	-	1
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	40	40	-	-		-	-	40
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					188			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**444**	**444**	**-**	**-**	**330**	**-**	**-**	**114**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**444**	**444**	**-**	**-**	**330**	**-**	**-**	**114**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	-	-		-	-	16
645	Rental of Property	216	216	-	-		-	-	216
650	Vehicle Operation Fuel	11	11	-	-		-	-	11
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	16	16	-	-		-	-	16
705	Professional Services	150	150	-	-		-	-	150
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					330			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**158**	**158**	**-**	**-**	**151**	**-**	**-**	**7**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**158**	**158**	**-**	**-**	**151**	**-**	**-**	**7**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	72	72	-	-		-	-	72
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	30	30	-	-		-	-	30
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					151			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**53**	**53**	**-**	**-**	**42**	**-**	**-**	**12**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**53**	**-**	**-**	**42**	**-**	**-**	**12**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	15	15	-	-		-	-	15
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	15	15	-	-		-	-	15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					42			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**371**	**371**	**-**	**-**	**307**	**-**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**371**	**371**	**-**	**-**	**307**	**-**	**-**	**65**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	-	-		-	-	16
645	Rental of Property	250	250	-	-		-	-	250
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	4	4	-	-		-	-	4
670	Operational material & supplie	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	17	17	-	-		-	-	17
705	Professional Services	40	40	-	-		-	-	40
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					307			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**224**	**224**	**-**	**-**	**224**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**224**	**224**	**-**	**-**	**224**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	125	125	-	-		-	-	125
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	48	48	-	-		-	-	48
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					224			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**132**	**132**	**-**	**-**	**106**	**-**	**-**	**26**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**132**	**132**	**-**	**-**	**106**	**-**	**-**	**26**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	40	40	-	-		-	-	40
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	35	35	-	-		-	-	35
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					106			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**151**	**151**	**-**	**-**	**-**	**136**	**-**	**16**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**151**	**151**	**-**	**-**	**-**	**136**	**-**	**16**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	43	43	-	-		-	-	43
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**108**	**108**	**-**	**-**	**102**	**-**	**-**	**6**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**108**	**108**	**-**	**-**	**102**	**-**	**-**	**6**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	60	60	-	-		-	-	60
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	26	26	-	-		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					102			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**139**	**139**	**-**	**-**	**-**	**129**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**139**	**139**	**-**	**-**	**-**	**129**	**-**	**11**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	2	2	-	-		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	80	80	-	-		-	-	80
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	26	26	-	-		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**18,915**	**18,915**	**1,480**	***7.8***	**131**	**2,034**	**3,563**	**11,708**
01	**Salary & Wages**	**4,029**	**4,029**	**576**	***14.3***	**-**	**-**	**-**	**3,453**
600	Salary	3,443	3,443	533	*15.5*		-	-	2,911
610	Overtime	586	586	44	*7.5*		-	-	542
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14,206**	**14,206**	**904**	***6.4***	**131**	**2,034**	**2,902**	**8,236**
620	Local Travel	363	363	16	*4.4*		3	-	344
625	Overseas Travel	270	270	46	*17.1*		3	-	221
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	809	809	311	*38.5*		-	-	498
645	Rental of Property	20	20	-	-		7	-	13
650	Vehicle Operation Fuel	373	373	-	-		-	200	173
651	Vehicle Maintenance	316	316	-	-		150	16	150
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	450	450	-	-		-	-	450
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	249	249	-	-		-	-	249
690	Maintenance of Euip & Building	2,457	2,457	25	*1.0*		49	796	1,586
700	Operational Expenses	311	311	23	*7.2*		23	130	136
705	Professional Services	5,946	5,946	432	*7.3*		1,152	1,603	2,758
706	Translation Services	439	439	24	*5.4*		80	-	335
710	Other miscellaneous services	2,203	2,203	24	*1.1*		547	154	1,478
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					116			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**680**	**680**	**-**	**-**	**-**	**-**	**661**	**19**
810	Purchase of Vehicles	622	622	-	-		-	622	-
820	EDP Equipment	14	14	-	-		-	-	14
830	Security Equipment	1	1	-	-		-	1	-
840	Communication Equipment	3	3	-	-		-	2	1
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	1	1	-	-		-	1	-
870	Office equipment	34	34	-	-		-	34	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**169**	**169**	**35**	***20.5***	**-**	**-**	**-**	**134**
01	**Salary & Wages**	**169**	**169**	**35**	***20.5***	**-**	**-**	**-**	**134**
600	Salary	145	145	33	***22.8***		-	-	112
610	Overtime	24	24	2	***6.8***		-	-	22
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**129**	**129**	**35**	***26.9***	**-**	**-**	**-**	**94**
01	**Salary & Wages**	**129**	**129**	**35**	***26.9***	**-**	**-**	**-**	**94**
600	Salary	112	112	33	***29.5***		-	-	79
610	Overtime	17	17	2	***9.7***		-	-	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

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)	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

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	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
01	**Salary & Wages**	**40**	**40**	**-**	**-**	**-**	**-**	**-**	**40**
600	Salary	33	33	-	-		-	-	33
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

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	**15,740**	**15,740**	**957**	***6.1***	**131**	**2,034**	**3,563**	**9,056**
01	**Salary & Wages**	**854**	**854**	**53**	***6.2***	**-**	**-**	**-**	**801**
600	Salary	692	692	46	***6.6***		-	-	646
610	Overtime	162	162	7	***4.5***		-	-	155
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14,206**	**14,206**	**904**	***6.4***	**131**	**2,034**	**2,902**	**8,236**
620	Local Travel	363	363	16	***4.4***		3	-	344
625	Overseas Travel	270	270	46	***17.1***		3	-	221
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	809	809	311	***38.5***		-	-	498
645	Rental of Property	20	20	-	-		7	-	13
650	Vehicle Operation Fuel	373	373	-	-		-	200	173
651	Vehicle Maintenance	316	316	-	-		150	16	150
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	450	450	-	-		-	-	450
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	249	249	-	-		-	-	249
690	Maintenance of Euip & Building	2,457	2,457	25	***1.0***		49	796	1,586
700	Operational Expenses	311	311	23	***7.2***		23	130	136
705	Professional Services	5,946	5,946	432	***7.3***		1,152	1,603	2,758
706	Translation Services	439	439	24	***5.4***		80	-	335
710	Other miscellaneous services	2,203	2,203	24	***1.1***		547	154	1,478
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					116			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**680**	**680**	**-**	**-**	**-**	**-**	**661**	**19**
810	Purchase of Vehicles	622	622	-	-		-	622	-
820	EDP Equipment	14	14	-	-		-	-	14
830	Security Equipment	1	1	-	-		-	1	-
840	Communication Equipment	3	3	-	-		-	2	1
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	1	1	-	-		-	1	-
870	Office equipment	34	34	-	-		-	34	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
01	**Salary & Wages**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	14	14	-	-		-	-	14
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	**15,439**	**15,439**	**939**	***6.1***	**131**	**2,034**	**3,563**	**8,773**
01	**Salary & Wages**	**553**	**553**	**35**	***6.4***	**-**	**-**	**-**	**518**
600	Salary	493	493	30	***6.0***		-	-	463
610	Overtime	60	60	6	***9.4***		-	-	54
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14,206**	**14,206**	**904**	***6.4***	**131**	**2,034**	**2,902**	**8,236**
620	Local Travel	363	363	16	***4.4***		3	-	344
625	Overseas Travel	270	270	46	***17.1***		3	-	221
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	809	809	311	***38.5***		-	-	498
645	Rental of Property	20	20	-	-		7	-	13
650	Vehicle Operation Fuel	373	373	-	-		-	200	173
651	Vehicle Maintenance	316	316	-	-		150	16	150
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	450	450	-	-		-	-	450
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	249	249	-	-		-	-	249
690	Maintenance of Euip & Building	2,457	2,457	25	***1.0***		49	796	1,586
700	Operational Expenses	311	311	23	***7.2***		23	130	136
705	Professional Services	5,946	5,946	432	***7.3***		1,152	1,603	2,758
706	Translation Services	439	439	24	***5.4***		80	-	335
710	Other miscellaneous services	2,203	2,203	24	***1.1***		547	154	1,478
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					116			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**680**	**680**	**-**	**-**	**-**	**-**	**661**	**19**
810	Purchase of Vehicles	622	622	-	-		-	622	-
820	EDP Equipment	14	14	-	-		-	-	14
830	Security Equipment	1	1	-	-		-	1	-
840	Communication Equipment	3	3	-	-		-	2	1
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	1	1	-	-		-	1	-
870	Office equipment	34	34	-	-		-	34	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	-	-	-	-	-	-	-	-
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

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**16**	**16**	**-**	**-**	**-**	**-**	**-**	**16**
01	**Salary & Wages**	**16**	**16**	**-**	**-**	**-**	**-**	**-**	**16**
600	Salary	10	10	-	-		-	-	10
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

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	**109**	**109**	**18**	***16.3***	**-**	**-**	**-**	**91**
01	**Salary & Wages**	**109**	**109**	**18**	***16.3***	**-**	**-**	**-**	**91**
600	Salary	86	86	16	***18.7***		-	-	70
610	Overtime	23	23	2	***7.5***		-	-	21
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6102 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

610206 - DIRECÇÃO CENTRU TREINAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**87**	**87**	**-**	**-**	**-**	**-**	**-**	**87**
01	**Salary & Wages**	**87**	**87**	**-**	**-**	**-**	**-**	**-**	**87**
600	Salary	14	14	-	-		-	-	14
610	Overtime	73	73	-	-		-	-	73
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

610207 - UNIDADE GESTAO DE CONTRATOS-CONTRACT MANAGEMENT UNIT ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

610208 - UNIDADE DE PROJECTOS ESPECIAS-SPECIAL PROJECT UNIT ($'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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

610209 - DIRECÇÃO NASIONAL ADMINISTRAÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
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

610210 - DIRECÇÃO NASIONAL 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	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
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

610211 - DIRECÇÃO NASIONAL GESTAO DE REGISTO E ARQUIVO ($'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	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
01	**Salary & Wages**	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
600	Salary	15	15	-	-		-	-	15
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	**805**	**805**	**74**	***9.2***	**-**	**-**	**-**	**731**
01	**Salary & Wages**	**805**	**805**	**74**	***9.2***	**-**	**-**	**-**	**731**
600	Salary	736	736	70	***9.5***		-	-	666
610	Overtime	69	69	4	***6.4***		-	-	65
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	**44**	**44**	**5**	***11.2***	**-**	**-**	**-**	**39**
01	**Salary & Wages**	**44**	**44**	**5**	***11.2***	**-**	**-**	**-**	**39**
600	Salary	44	44	4	***9.5***		-	-	40
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**310**	**310**	**27**	***8.8***	**-**	**-**	**-**	**283**
01	**Salary & Wages**	**310**	**310**	**27**	***8.8***	**-**	**-**	**-**	**283**
600	Salary	273	273	25	***9.1***		-	-	248
610	Overtime	37	37	3	***6.8***		-	-	34
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	**360**	**360**	**35**	***9.8***	**-**	**-**	**-**	**325**
01	**Salary & Wages**	**360**	**360**	**35**	***9.8***	**-**	**-**	**-**	**325**
600	Salary	332	332	35	***10.5***		-	-	297
610	Overtime	28	28	-	***1.4***		-	-	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

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	**91**	**91**	**7**	***7.2***	**-**	**-**	**-**	**84**
01	**Salary & Wages**	**91**	**91**	**7**	***7.2***	**-**	**-**	**-**	**84**
600	Salary	87	87	6	***6.6***		-	-	81
610	Overtime	4	4	1	***20.0***		-	-	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

Codigo	Rubrica de Despesas	Orçamento 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**	**57**	***15.2***	**-**	**-**	**-**	**320**
01	**Salary & Wages**	**377**	**377**	**57**	***15.2***	**-**	**-**	**-**	**320**
600	Salary	286	286	50	***17.6***		-	-	236
610	Overtime	91	91	7	***7.6***		-	-	84
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**35**	**35**	**8**	***21.6***	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**35**	**35**	**8**	***21.6***	**-**	**-**	**-**	**27**
600	Salary	24	24	6	***27.0***		-	-	18
610	Overtime	11	11	1	***9.8***		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**75**	**75**	**9**	***12.4***	**-**	**-**	**-**	**66**
01	**Salary & Wages**	**75**	**75**	**9**	***12.4***	**-**	**-**	**-**	**66**
600	Salary	57	57	8	***13.9***		-	-	49
610	Overtime	18	18	1	***7.5***		-	-	17
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6104 - DIRECÇÃO-GERAL DO TESOURO

610403 - DIRECÇÃO NACIONAL PAGAMENTO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**205**	**205**	**36**	***17.4***	**-**	**-**	**-**	**169**
01	**Salary & Wages**	**205**	**205**	**36**	***17.4***	**-**	**-**	**-**	**169**
600	Salary	151	151	32	***21.0***		-	-	119
610	Overtime	54	54	4	***7.3***		-	-	50
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	**62**	**62**	**5**	***7.6***	**-**	**-**	**-**	**57**
01	**Salary & Wages**	**62**	**62**	**5**	***7.6***	**-**	**-**	**-**	**57**
600	Salary	54	54	4	***7.7***		-	-	50
610	Overtime	8	8	1	***6.9***		-	-	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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**393**	**393**	**76**	***19.4***	**-**	**-**	**-**	**317**
01	**Salary & Wages**	**393**	**393**	**76**	***19.4***	**-**	**-**	**-**	**317**
600	Salary	342	342	73	***21.2***		-	-	269
610	Overtime	51	51	4	***7.3***		-	-	47
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

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	**20**	**20**	**3**	***12.8***	**-**	**-**	**-**	**17**
01	**Salary & Wages**	**20**	**20**	**3**	***12.8***	**-**	**-**	**-**	**17**
600	Salary	10	10	3	***25.5***		-	-	7
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**19**	**19**	**13**	***66.4***	**-**	**-**	**-**	**6**
01	**Salary & Wages**	**19**	**19**	**13**	***66.4***	**-**	**-**	**-**	**6**
600	Salary	-	-	13	-		-	-	-13
610	Overtime	19	19	-	-		-	-	19
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

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	**259**	**259**	**61**	***23.6***	**-**	**-**	**-**	**198**
01	**Salary & Wages**	**259**	**259**	**61**	***23.6***	**-**	**-**	**-**	**198**
600	Salary	237	237	57	***24.2***		-	-	180
610	Overtime	22	22	4	***16.9***		-	-	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

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610504 - 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	**19**	**19**	**-**	**-**	**-**	**-**	**-**	**19**
01	**Salary & Wages**	**19**	**19**	**-**	**-**	**-**	**-**	**-**	**19**
600	Salary	19	19	-	-		-	-	19
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610505 - DIRECCAO NASIONAL IMPOSTOS DOMESTICOS DE INFORMACAO (DNDINFO) ($'000)

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

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610506 - DIRECCAO NASIONAL IMPOSTOS PETROLIFEROS E MINERAIS DE INFORMACAO (DNPINFO) ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
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

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610507 - GABINETE DE RECURSOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610508 - UNIDADE DE AUDITORIA ($'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	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	10	10	-	-		-	-	10
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

6105 - DIRECÇÃO-GERAL DE IMPOSTOS

610509 - UNIDADE DE EXECUCAO DA DIVIDA FISCAL ($'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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

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	**792**	**792**	**152**	***19.2***	**-**	**-**	**-**	**640**
01	**Salary & Wages**	**792**	**792**	**152**	***19.2***	**-**	**-**	**-**	**640**
600	Salary	666	666	147	***22.0***		-	-	519
610	Overtime	126	126	6	***4.4***		-	-	120
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	**85**	**85**	**13**	***14.8***	**-**	**-**	**-**	**72**
01	**Salary & Wages**	**85**	**85**	**13**	***14.8***	**-**	**-**	**-**	**72**
600	Salary	49	49	12	***23.8***		-	-	37
610	Overtime	36	36	1	***2.5***		-	-	35
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**92**	**92**	**17**	***19.0***	**-**	**-**	**-**	**75**
01	**Salary & Wages**	**92**	**92**	**17**	***19.0***	**-**	**-**	**-**	**75**
600	Salary	83	83	17	***20.5***		-	-	66
610	Overtime	9	9	-	***4.9***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610603 - DIRECÇÃO NACIONAL OPERACOES ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**400**	**400**	**83**	***20.6***	**-**	**-**	**-**	**317**
01	**Salary & Wages**	**400**	**400**	**83**	***20.6***	**-**	**-**	**-**	**317**
600	Salary	319	319	79	***24.6***		-	-	240
610	Overtime	81	81	4	***4.9***		-	-	77
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	**167**	**167**	**40**	***23.7***	**-**	**-**	**-**	**127**
01	**Salary & Wages**	**167**	**167**	**40**	***23.7***	**-**	**-**	**-**	**127**
600	Salary	167	167	39	***23.5***		-	-	128
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

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610605 - UNIDADE DE ASSESSORIA JURIDICA ($'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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610606 - DIRECCAO NASIONAL GESTAO DE RISCOS ($'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	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
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

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610607 - UNIDADE DE AUDITORIA INTERNA E ETICA ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

6106 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

610608 - UNIDADE DE POLITICAS E PROCEDIMENTOS ($'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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**398**	**398**	**69**	***17.4***	**-**	**-**	**-**	**329**
01	**Salary & Wages**	**398**	**398**	**69**	***17.4***	**-**	**-**	**-**	**329**
600	Salary	366	366	58	***15.9***		-	-	308
610	Overtime	32	32	11	***35.0***		-	-	21
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

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	**125**	**125**	**34**	***27.2***	**-**	**-**	**-**	**91**
01	**Salary & Wages**	**125**	**125**	**34**	***27.2***	**-**	**-**	**-**	**91**
600	Salary	108	108	26	***24.2***		-	-	82
610	Overtime	17	17	8	***46.1***		-	-	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

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

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

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**60**	**60**	**14**	***23.1***	**-**	**-**	**-**	**46**
01	**Salary & Wages**	**60**	**60**	**14**	***23.1***	**-**	**-**	**-**	**46**
600	Salary	52	52	12	***24.0***		-	-	40
610	Overtime	8	8	1	***17.3***		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

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	**30**	**30**	**12**	***38.8***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**30**	**30**	**12**	***38.8***	**-**	**-**	**-**	**18**
600	Salary	26	26	10	***39.9***		-	-	16
610	Overtime	4	4	1	***31.7***		-	-	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

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	**126**	**126**	**10**	***7.7***	**-**	**-**	**-**	**116**
01	**Salary & Wages**	**126**	**126**	**10**	***7.7***	**-**	**-**	**-**	**116**
600	Salary	123	123	9	***7.3***		-	-	114
610	Overtime	3	3	1	***23.5***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

61 - MINISTÉRIO DAS FINANÇAS

6107 - DIRECÇÃO-GERAL DE ESTATÍSTICA

610707 - UNIDADE MUNICIPAL DAS ESTATISICAS (MUS) ($'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**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
01	**Salary & Wages**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
600	Salary	9	9	-	-		-	-	9
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

610708 - DIRECÇÃO NASIONAL ADMINISTRAÇÃO DAS ESTATISTICAS (DNAS) ($'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	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
01	**Salary & Wages**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	21	21	-	-		-	-	21
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

610709 - DIRECCAO NASIONAL CARTOGRAFIA DAS ESTATISTICAS (DNCS) ($'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	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
01	**Salary & Wages**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
600	Salary	27	27	-	-		-	-	27
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

Codigo	Rubrica de Despesas	Orçamento 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**	**60**	***24.7***	**-**	**-**	**-**	**181**
01	**Salary & Wages**	**241**	**241**	**60**	***24.7***	**-**	**-**	**-**	**181**
600	Salary	210	210	57	***26.9***		-	-	153
610	Overtime	31	31	3	***9.6***		-	-	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

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	**35**	**35**	**6**	***18.1***	**-**	**-**	**-**	**29**
01	**Salary & Wages**	**35**	**35**	**6**	***18.1***	**-**	**-**	**-**	**29**
600	Salary	26	26	6	***24.4***		-	-	20
610	Overtime	9	9	-	-		-	-	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

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	**8**	**8**	**2**	***24.0***	**-**	**-**	**-**	**6**
01	**Salary & Wages**	**8**	**8**	**2**	***24.0***	**-**	**-**	**-**	**6**
600	Salary	6	6	2	***30.0***		-	-	4
610	Overtime	2	2	-	***5.9***		-	-	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

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
01	**Salary & Wages**	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
600	Salary	17	17	-	-		-	-	17
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

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	**29**	**29**	**9**	***30.0***	**-**	**-**	**-**	**20**
01	**Salary & Wages**	**29**	**29**	**9**	***30.0***	**-**	**-**	**-**	**20**
600	Salary	23	23	9	***37.8***		-	-	14
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

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	**5**	**5**	**1**	***24.4***	**-**	**-**	**-**	**4**
01	**Salary & Wages**	**5**	**5**	**1**	***24.4***	**-**	**-**	**-**	**4**
600	Salary	4	4	1	***22.4***		-	-	3
610	Overtime	1	1	-	***32.6***		-	-	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

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	**40**	**40**	**10**	***25.1***	**-**	**-**	**-**	**30**
01	**Salary & Wages**	**40**	**40**	**10**	***25.1***	**-**	**-**	**-**	**30**
600	Salary	33	33	9	***27.6***		-	-	24
610	Overtime	7	7	1	***13.1***		-	-	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

610807 - GABINETE UNIDADE 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	**61**	**61**	**31**	***51.4***	**-**	**-**	**-**	**30**
01	**Salary & Wages**	**61**	**61**	**31**	***51.4***	**-**	**-**	**-**	**30**
600	Salary	61	61	30	***48.7***		-	-	31
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

610810 - GABINETE DE COORDENACAO DE ASSISTENCIAS TECNICA ($'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	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
01	**Salary & Wages**	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
600	Salary	20	20	-	-		-	-	20
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

610811 - GABINETE DE COMUNICACAO E INFORMCAO ($'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	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
01	**Salary & Wages**	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**20**
600	Salary	20	20	-	-		-	-	20
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**323,935**	**323,935**	**137,631**	***42.5***	**24**	**7,826**	**2,686**	**175,768**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68,139**	**68,139**	**1,370**	***2.0***	**24**	**2,579**	**1,745**	**62,421**
620	Local Travel	7	7	1	*19.4*		-	-	6
625	Overseas Travel	5,015	5,015	17	*0.3*		-	-	4,997
630	Training & Workshop	870	870	-	-		-	-	870
640	Utilities	58	58	-	-		-	-	58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	254	254	-	-		-	-	254
651	Vehicle Maintenance	380	380	-	-		252	-	128
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	-	-		-	43	7
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	57	57	-	-		-	-	57
690	Maintenance of Euip & Building	578	578	-	-		-	10	568
700	Operational Expenses	20,595	20,595	78	*0.4*		202	187	20,128
705	Professional Services	10,545	10,545	453	*4.3*		1,618	220	8,254
706	Translation Services	109	109	-	-		-	-	109
710	Other miscellaneous services	27,119	27,119	647	*2.4*		181	1,285	25,006
715	Payment of memberships	2,500	2,500	173	*6.9*		326	-	2,001
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					24			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,558**	**2,558**	**-**	**-**	**-**	**202**	**431**	**1,924**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	1,814	1,814	-	-		202	420	1,191
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	9	9	-	-		-	-	9
850	Other miscellaneous equipment	723	723	-	-		-	5	718
860	Furniture & Fittings	7	7	-	-		-	-	7
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**253,239**	**253,239**	**136,261**	***53.8***	**-**	**5,044**	**509**	**111,424**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	4,000	4,000	830	*20.7*		44	509	2,616
722	Public Grants	249,239	249,239	135,432	*54.3*		5,000	-	108,807
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**323,935**	**323,935**	**137,631**	***42.5***	**24**	**7,826**	**2,686**	**175,768**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**68,139**	**68,139**	**1,370**	***2.0***	**24**	**2,579**	**1,745**	**62,421**
620	Local Travel	7	7	1	***19.4***		-	-	6
625	Overseas Travel	5,015	5,015	17	***0.3***		-	-	4,997
630	Training & Workshop	870	870	-	-		-	-	870
640	Utilities	58	58	-	-		-	-	58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	254	254	-	-		-	-	254
651	Vehicle Maintenance	380	380	-	-		252	-	128
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	-	-		-	43	7
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	57	57	-	-		-	-	57
690	Maintenance of Euip & Building	578	578	-	-		-	10	568
700	Operational Expenses	20,595	20,595	78	***0.4***		202	187	20,128
705	Professional Services	10,545	10,545	453	***4.3***		1,618	220	8,254
706	Translation Services	109	109	-	-		-	-	109
710	Other miscellaneous services	27,119	27,119	647	***2.4***		181	1,285	25,006
715	Payment of memberships	2,500	2,500	173	***6.9***		326	-	2,001
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					24			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,558**	**2,558**	**-**	**-**	**-**	**202**	**431**	**1,924**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	1,814	1,814	-	-		202	420	1,191
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	9	9	-	-		-	-	9
850	Other miscellaneous equipment	723	723	-	-		-	5	718
860	Furniture & Fittings	7	7	-	-		-	-	7
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**253,239**	**253,239**	**136,261**	***53.8***	**-**	**5,044**	**509**	**111,424**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	4,000	4,000	830	***20.7***		44	509	2,616
722	Public Grants	249,239	249,239	135,432	***54.3***		5,000	-	108,807
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620101 - FUNDOS DE CONTRAPARTIDAS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**16,500**	**16,500**	**529**	***3.2***	**-**	**202**	**-**	**15,769**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**16,500**	**16,500**	**529**	***3.2***	**-**	**202**	**-**	**15,769**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	16,500	16,500	-	-		202	-	16,298
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	529	-		-	-	-529
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620102 - AUDITORIA EXTERNA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,632**	**1,632**	**120**	***7.3***	**-**	**20**	**1,000**	**493**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,632**	**1,632**	**120**	***7.3***	**-**	**20**	**1,000**	**493**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	20	-		20	-	-39
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,632	1,632	100	***6.1***		-	1,000	532
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**12,131**	**12,131**	**-**	**-**	**-**	**-**	**-**	**12,131**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**12,131**	**12,131**	**-**	**-**	**-**	**-**	**-**	**12,131**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12,131	12,131	-	-		-	-	12,131
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,500**	**2,500**	**173**	***6.9***	**-**	**326**	**-**	**2,001**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,500**	**2,500**	**173**	***6.9***	**-**	**326**	**-**	**2,001**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	2,500	2,500	173	***6.9***		326	-	2,001
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**4,000**	**4,000**	**830**	***20.7***	**-**	**44**	**509**	**2,616**
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**	**830**	***20.7***	**-**	**44**	**509**	**2,616**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	4,000	4,000	830	***20.7***		44	509	2,616
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,683**	**1,683**	**94**	***5.6***	**2**	**196**	**348**	**1,043**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,603**	**1,603**	**94**	***5.9***	**2**	**196**	**337**	**974**
620	Local Travel	7	7	1	***19.4***		-	-	6
625	Overseas Travel	15	15	-	-		-	-	15
630	Training & Workshop	20	20	-	-		-	-	20
640	Utilities	58	58	-	-		-	-	58
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	11	11	-	-		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	-	-		-	43	7
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	57	57	-	-		-	-	57
690	Maintenance of Euip & Building	578	578	-	-		-	10	568
700	Operational Expenses	22	22	78	***354.6***		-	-	-56
705	Professional Services	129	129	15	***11.4***		51	-	64
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	643	643	-	-		145	283	214
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**	**80**	**80**	**-**	**-**	**-**	**-**	**12**	**68**
810	Purchase of Vehicles	7	7	-	-		-	7	-
820	EDP Equipment	61	61	-	-		-	-	61
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	13	13	-	-		-	5	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	-	-	-	-		-	-	-

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	-	-	-	-	-	-	-	-
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

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	**2,250**	**2,250**	**2,250**	***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**	**2,250**	**2,250**	**2,250**	***100.0***	-	-	-	-
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,250	2,250	2,250	***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

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	**13,577**	**13,577**	**64**	***0.5***	**-**	**56**	**-**	**13,456**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**13,577**	**13,577**	**64**	***0.5***	**-**	**56**	**-**	**13,456**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	5,000	5,000	7	***0.1***		-	-	4,993
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	5,000	5,000	55	***1.1***		56	-	4,888
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3,577	3,577	2	-		-	-	3,575
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

TORIDADE REGIÃO ADMINISTRATIVA ESPECIAL DE OE-CUSSE (ARAEOA) E ZONA ESPECIAL DE ECONOMIA SOCIAL E DE MERCADO DE OE-CUSSE AMBEN

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	**217,939**	**217,939**	**131,565**	***60.4***	**-**	**-**	**-**	**86,374**
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**	**217,939**	**217,939**	**131,565**	***60.4***	**-**	**-**	**-**	**86,374**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	217,939	217,939	131,565	***60.4***		-	-	86,374
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620122 - SHANGHAI EXPO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,300**	**7,300**	**-**	**-**	**-**	**-**	**-**	**7,300**
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**	**7,300**	**7,300**	**-**	**-**	**-**	**-**	**-**	**7,300**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	7,300	7,300	-	-		-	-	7,300
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**3,250**	**3,250**	**-**	**-**	**20**	**-**	**187**	**3,044**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,250**	**3,250**	**-**	**-**	**20**	**-**	**187**	**3,044**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3,250	3,250	-	-		-	187	3,063
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

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

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

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	**1,507**	**1,507**	**80**	***5.3***	**2**	**2**	**-**	**1,423**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,507**	**1,507**	**80**	***5.3***	**2**	**2**	**-**	**1,423**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	307	307	-	-		-	-	307
705	Professional Services	350	350	80	***22.7***		2	-	268
706	Translation Services	100	100	-	-		-	-	100
710	Other miscellaneous services	750	750	-	-		-	-	750
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	-	-	-	-		-	-	-

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	**4,900**	**4,900**	**158**	***3.2***	**-**	**943**	**-**	**3,798**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,632**	**4,632**	**158**	***3.4***	**-**	**795**	**-**	**3,679**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	10	-		-	-	-10
630	Training & Workshop	800	800	-	-		-	-	800
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	3,526	3,526	132	***3.8***		760	-	2,634
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	306	306	16	***5.2***		34	-	256
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**268**	**268**	**-**	**-**	**-**	**148**	**-**	**119**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	253	253	-	-		148	-	104
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	9	9	-	-		-	-	9
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	7	7	-	-		-	-	7
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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

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	**1,487**	**1,487**	**122**	***8.2***	**1**	**537**	**222**	**606**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,477**	**1,477**	**122**	***8.2***	**1**	**483**	**222**	**650**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	50	50	-	-		-	-	50
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	17	17	-	-		-	-	17
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	790	790	122	***15.4***		481	220	-33
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	600	600	-	-		2	2	597
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**	**10**	**10**	**-**	**-**	**-**	**54**	**-**	**-44**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		54	-	-54
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	10	10	-	-		-	-	10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,800**	**1,800**	**13**	***0.7***	**-**	**252**	**-**	**1,536**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,100**	**1,100**	**13**	***1.1***	**-**	**252**	**-**	**836**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	230	230	-	-		-	-	230
651	Vehicle Maintenance	354	354	-	-		252	-	102
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	516	516	-	-		-	-	516
705	Professional Services	-	-	13	-		-	-	-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**	**700**	**700**	**-**	**-**	**-**	**-**	**-**	**700**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	700	700	-	-		-	-	700
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620155 - PROVISÃO PARA DESALFANDEGAMENTO RÁPIDO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**-**	**-**	**-**	**4,000**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,000**	**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4,000	4,000	-	-		-	-	4,000
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620159 - PROVISÃO PARA CAPITALIZAÇÃO DO BANCO NACIONAL DE COMÉRCIO 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	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	5,000	5,000	-	-		-	-	5,000
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

62 - DOTAÇÕES PARA TODO O GOVERNO

6201 - DOTAÇÕES PARA TODO O GOVERNO

620161 - PROVISÃO PARA GOVERNO ELECTRÓNICO ITC ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,230**	**2,230**	**17**	***0.8***	**-**	**248**	**420**	**1,545**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**730**	**730**	**17**	***2.3***	**-**	**248**	**-**	**465**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	500	500	17	***3.4***		248	-	235
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	230	230	-	-		-	-	230
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,500**	**1,500**	**-**	**-**	**-**	**-**	**420**	**1,080**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	1,500	1,500	-	-		-	420	1,080
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620162 - PROVISÃO PARA ADESÃO À ASSOCIAÇÃO DE NAÇÕES DO SUDESTE ASIÁTICO - ASEAN ($'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	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & 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	-	-		-	-	250
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	250	250	-	-		-	-	250
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620163 - PROVISÃO PARA ELEICÃO EM SÃO TOMÉ E PRÍNCIPE ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,500**	**1,500**	**1,500**	***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**	**1,500**	**1,500**	**1,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,500	1,500	1,500	***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

620164 - PROVISÃO PARA PAGAMENTO DE EMPRÉSTIMOS ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**116**	***46.5***	**-**	**-**	**-**	**134**
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**	**250**	**250**	**116**	***46.5***	**-**	**-**	**-**	**134**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	250	250	116	***46.5***		-	-	134
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620165 - PROVISÃO PARA A CAMPANHA DE SENSIBILIZAÇÃO 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	**3,000**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,000**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational 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	-	-		-	-	3,000
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

620167 - PROVISÃO PARA AQUISIÇÃO DO EDIFÍCIO DA EMBAIXADA EM SINGAPURA ($'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	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**6,000**	**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	6,000	6,000	-	-		-	-	6,000
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**20,233**	**20,233**	**1,443**	***7.1***	**126**	**1,875**	**1,077**	**15,712**
01	**Salary & Wages**	**3,296**	**3,296**	**749**	***22.7***	**-**	**-**	**-**	**2,547**
600	Salary	3,284	3,284	747	*22.8*		-	-	2,537
610	Overtime	9	9	2	*20.1*		-	-	7
615	Allowances	3	3	-	-		-	-	3
02	**Goods & Services**	**16,119**	**16,119**	**694**	***4.3***	**126**	**1,801**	**541**	**12,957**
620	Local Travel	309	309	12	*3.8*		8	-	290
625	Overseas Travel	214	214	76	*35.4*		-	-	138
630	Training & Workshop	134	134	6	*4.2*		-	-	128
640	Utilities	487	487	68	*14.0*		5	-	413
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	159	159	6	*3.5*		149	-	5
651	Vehicle Maintenance	159	159	-	-		74	-	85
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	256	256	-	-		51	2	203
670	Operational material & supplie	1,038	1,038	-	-		278	506	255
680	Fuel for generators	14	14	2	*14.3*		9	-	3
690	Maintenance of Euip & Building	319	319	-	-		27	-	291
700	Operational Expenses	163	163	13	*7.7*		9	4	138
705	Professional Services	10,244	10,244	143	*1.4*		211	-	9,890
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	2,616	2,616	370	*14.1*		972	29	1,246
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					111			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**303**	**303**	**-**	**-**	**-**	**-**	**236**	**67**
810	Purchase of Vehicles	117	117	-	-		-	108	9
820	EDP Equipment	82	82	-	-		-	66	16
830	Security Equipment	2	2	-	-		-	-	2
840	Communication Equipment	2	2	-	-		-	1	1
850	Other miscellaneous equipment	24	24	-	-		-	15	9
860	Furniture & Fittings	66	66	-	-		-	44	22
870	Office equipment	11	11	-	-		-	4	8
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**515**	**515**	**-**	**-**	**-**	**73**	**300**	**142**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	515	515	-	-		73	300	142
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**20,233**	**20,233**	**1,443**	***7.1***	**126**	**1,875**	**1,077**	**15,712**
01	**Salary & Wages**	**3,296**	**3,296**	**749**	***22.7***	**-**	**-**	**-**	**2,547**
600	Salary	3,284	3,284	747	***22.8***		-	-	2,537
610	Overtime	9	9	2	***20.1***		-	-	7
615	Allowances	3	3	-	-		-	-	3
02	**Goods & Services**	**16,119**	**16,119**	**694**	***4.3***	**126**	**1,801**	**541**	**12,957**
620	Local Travel	309	309	12	***3.8***		8	-	290
625	Overseas Travel	214	214	76	***35.4***		-	-	138
630	Training & Workshop	134	134	6	***4.2***		-	-	128
640	Utilities	487	487	68	***14.0***		5	-	413
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	159	159	6	***3.5***		149	-	5
651	Vehicle Maintenance	159	159	-	-		74	-	85
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	256	256	-	-		51	2	203
670	Operational material & supplie	1,038	1,038	-	-		278	506	255
680	Fuel for generators	14	14	2	***14.3***		9	-	3
690	Maintenance of Euip & Building	319	319	-	-		27	-	291
700	Operational Expenses	163	163	13	***7.7***		9	4	138
705	Professional Services	10,244	10,244	143	***1.4***		211	-	9,890
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	2,616	2,616	370	***14.1***		972	29	1,246
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					111			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**303**	**303**	**-**	**-**	**-**	**-**	**236**	**67**
810	Purchase of Vehicles	117	117	-	-		-	108	9
820	EDP Equipment	82	82	-	-		-	66	16
830	Security Equipment	2	2	-	-		-	-	2
840	Communication Equipment	2	2	-	-		-	1	1
850	Other miscellaneous equipment	24	24	-	-		-	15	9
860	Furniture & Fittings	66	66	-	-		-	44	22
870	Office equipment	11	11	-	-		-	4	8
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**515**	**515**	**-**	**-**	**-**	**73**	**300**	**142**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	515	515	-	-		73	300	142
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**131**	**131**	**42**	***31.7***	**-**	**8**	**-**	**81**
01	**Salary & Wages**	**78**	**78**	**19**	***24.6***	**-**	**-**	**-**	**59**
600	Salary	78	78	19	***24.6***		-	-	59
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**53**	**22**	***42.0***	**-**	**8**	**-**	**23**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	24	24	22	***91.8***		-	-	2
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		5	-	-
651	Vehicle Maintenance	4	4	-	-		2	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		1	-	4
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**108**	**108**	**16**	***14.9***	**-**	**5**	**-**	**87**
01	**Salary & Wages**	**63**	**63**	**15**	***23.6***	**-**	**-**	**-**	**48**
600	Salary	63	63	15	***23.6***		-	-	48
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**1**	***2.9***	**-**	**5**	**-**	**39**
620	Local Travel	18	18	1	***3.1***		-	-	17
625	Overseas Travel	12	12	-	-		-	-	12
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	1	***25.0***		2	-	-
651	Vehicle Maintenance	2	2	-	-		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**200**	**200**	**15**	***7.4***	**4**	**13**	**45**	**123**
01	**Salary & Wages**	**40**	**40**	**6**	***14.5***	**-**	**-**	**-**	**34**
600	Salary	38	38	6	***14.7***		-	-	32
610	Overtime	2	2	-	***10.9***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**107**	**107**	**9**	***8.3***	**4**	**13**	**-**	**80**
620	Local Travel	14	14	7	***50.6***		1	-	6
625	Overseas Travel	44	44	-	-		-	-	44
630	Training & Workshop	14	14	-	-		-	-	14
640	Utilities	9	9	-	-		-	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	2	***25.0***		5	-	-
651	Vehicle Maintenance	5	5	-	-		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		4	-	6
670	Operational material & supplie	-	-	-	-		1	-	-1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	1	1	-	-		1	-	-
705	Professional Services	1	1	-	***34.5***		-	-	1
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**53**	**53**	**-**	**-**	**-**	**-**	**45**	**8**
810	Purchase of Vehicles	48	48	-	-		-	45	3
820	EDP Equipment	1	1	-	-		-	-	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	2	2	-	-		-	-	2
870	Office equipment	1	1	-	-		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**153**	**153**	**22**	***14.4***	**-**	**7**	**-**	**124**
01	**Salary & Wages**	**70**	**70**	**16**	***22.7***	**-**	**-**	**-**	**54**
600	Salary	70	70	16	***22.7***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**6**	***8.0***	**-**	**7**	**-**	**64**
620	Local Travel	27	27	1	***2.0***		-	-	26
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	14	6	***40.0***		-	-	8
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		1	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		1	-	7
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	7	7	-	-		3	-	4
705	Professional Services	5	5	-	-		-	-	5
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**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
810	Purchase of Vehicles	3	3	-	-		-	-	3
820	EDP Equipment	2	2	-	-		-	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	1	1	-	-		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**11,779**	**11,779**	**143**	***1.2***	**17**	**324**	**21**	**11,274**
01	**Salary & Wages**	**224**	**224**	**42**	***18.7***	**-**	**-**	**-**	**182**
600	Salary	221	221	41	***18.7***		-	-	180
610	Overtime	3	3	-	***15.4***		-	-	3
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**11,545**	**11,545**	**101**	***0.9***	**17**	**324**	**20**	**11,083**
620	Local Travel	30	30	1	***2.1***		-	-	29
625	Overseas Travel	50	50	4	***7.0***		-	-	46
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	246	246	27	***10.9***		-	-	219
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	30	30	-	-		30	-	-
651	Vehicle Maintenance	35	35	-	-		11	-	24
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	50	50	-	-		8	2	40
670	Operational material & supplie	105	105	-	-		3	-	102
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	90	90	-	-		10	-	80
700	Operational Expenses	30	30	-	-		1	4	25
705	Professional Services	9,825	9,825	62	***0.6***		208	-	9,555
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,048	1,048	8	***0.8***		50	13	977
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**	**10**	**10**	**-**	**-**	**-**	**-**	**1**	**9**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	9	9	-	-		-	-	9
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	1	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**179**	**179**	**33**	***18.2***	**4**	**11**	**4**	**127**
01	**Salary & Wages**	**97**	**97**	**19**	***20.1***	**-**	**-**	**-**	**78**
600	Salary	95	95	19	***20.5***		-	-	76
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**78**	**78**	**13**	***16.7***	**4**	**11**	**-**	**50**
620	Local Travel	2	2	1	***29.1***		-	-	2
625	Overseas Travel	25	25	11	***41.5***		-	-	15
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
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	-	-		1	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	24	24	2	***7.9***		3	-	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					4			
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	4	4	-	-		-	4	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

63 - MINISTÉRIO DA JUSTIÇA

6301 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**202**	**202**	**16**	***7.8***	**8**	**11**	**15**	**152**
01	**Salary & Wages**	**92**	**92**	**14**	***15.0***	**-**	**-**	**-**	**78**
600	Salary	92	92	14	***14.8***		-	-	78
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**102**	**102**	**2**	***2.0***	**8**	**11**	**15**	**66**
620	Local Travel	25	25	-	-		2	-	23
625	Overseas Travel	18	18	-	-		-	-	18
630	Training & Workshop	22	22	-	-		-	-	22
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	2	***28.6***		5	-	-
651	Vehicle Maintenance	5	5	-	-		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		2	-	4
670	Operational material & supplie	-	-	-	-		-	-	-
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	16	16	-	-		-	15	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**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	4	4	-	-		-	-	4
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	4	4	-	-		-	-	4
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**2,672**	**2,672**	**518**	***19.4***	**41**	**984**	**65**	**1,063**
01	**Salary & Wages**	**524**	**524**	**104**	***19.8***	**-**	**-**	**-**	**420**
600	Salary	520	520	104	***20.0***		-	-	416
610	Overtime	1	1	-	***17.9***		-	-	1
615	Allowances	3	3	-	-		-	-	3
02	**Goods & Services**	**2,083**	**2,083**	**414**	***19.9***	**41**	**984**	**-**	**643**
620	Local Travel	48	48	-	-		2	-	46
625	Overseas Travel	11	11	-	-		-	-	11
630	Training & Workshop	41	41	-	-		-	-	41
640	Utilities	118	118	19	***15.7***		5	-	95
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	27	27	-	-		27	-	-
651	Vehicle Maintenance	26	26	-	-		20	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	66	66	-	-		8	-	58
670	Operational material & supplie	4	4	-	-		2	-	2
680	Fuel for generators	7	7	-	-		7	-	-
690	Maintenance of Euip & Building	137	137	-	-		2	-	135
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	74	74	34	***45.9***		-	-	40
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,514	1,514	362	***23.9***		912	-	240
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					41			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**65**	**65**	**-**	**-**	**-**	**-**	**65**	**-**
810	Purchase of Vehicles	8	8	-	-		-	8	-
820	EDP Equipment	26	26	-	-		-	26	-1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	10	10	-	-		-	10	-
860	Furniture & Fittings	21	21	-	-		-	21	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	-	-	-	-		-	-	-

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	**1,995**	**1,995**	**186**	***9.3***	**5**	**390**	**506**	**908**
01	**Salary & Wages**	**734**	**734**	**171**	***23.4***	**-**	**-**	**-**	**563**
600	Salary	734	734	171	***23.3***		-	-	563
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,033**	**1,033**	**14**	***1.4***	**5**	**317**	**506**	**191**
620	Local Travel	35	35	-	-		-	-	35
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	14	***45.3***		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	25	25	-	-		25	-	-
651	Vehicle Maintenance	25	25	-	-		15	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		6	-	4
670	Operational material & supplie	888	888	-	-		270	506	112
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	8	8	1	***7.5***		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		1	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**13**	**13**	**-**	**-**	**-**	**-**	**-**	**13**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	2	2	-	-		-	-	2
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	9	9	-	-		-	-	9
860	Furniture & Fittings	1	1	-	-		-	-	1
870	Office equipment	1	1	-	-		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**215**	**215**	**-**	**-**	**-**	**73**	**-**	**142**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	215	215	-	-		73	-	142
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**194**	**194**	**32**	***16.5***	**-**	**20**	**-**	**141**
01	**Salary & Wages**	**91**	**91**	**16**	***17.6***	**-**	**-**	**-**	**75**
600	Salary	91	91	16	***17.4***		-	-	75
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**96**	**96**	**16**	***16.7***	**-**	**20**	**-**	**59**
620	Local Travel	2	2	-	***16.2***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	9	***30.5***		-	-	21
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	1	***25.0***		4	-	-
651	Vehicle Maintenance	4	4	-	-		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		4	-	-
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		10	-	15
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	15	15	3	***21.9***		-	-	12
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**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
810	Purchase of Vehicles	3	3	-	-		-	-	3
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	4	4	-	-		-	-	4
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,363**	**1,363**	**228**	***16.8***	**17**	**35**	**354**	**729**
01	**Salary & Wages**	**779**	**779**	**213**	***27.4***	**-**	**-**	**-**	**566**
600	Salary	778	778	213	***27.4***		-	-	565
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**215**	**215**	**15**	***7.0***	**17**	**35**	**-**	**148**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	10	10	-	***2.1***		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		18	-	-
651	Vehicle Maintenance	20	20	-	-		8	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		4	-	11
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	9	9	-	-		-	-	9
700	Operational Expenses	11	11	-	-		4	-	8
705	Professional Services	88	88	15	***16.8***		-	-	73
706	Translation Services	5	5	-	-		-	-	5
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					17			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**69**	**69**	**-**	**-**	**-**	**-**	**54**	**15**
810	Purchase of Vehicles	29	29	-	-		-	29	-
820	EDP Equipment	25	25	-	-		-	25	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	15	15	-	-		-	-	15
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	300	300	-	-		-	300	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,258**	**1,258**	**193**	***15.3***	**31**	**64**	**68**	**901**
01	**Salary & Wages**	**504**	**504**	**113**	***22.4***	**-**	**-**	**-**	**391**
600	Salary	504	504	113	***22.4***		-	-	391
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**685**	**685**	**80**	***11.6***	**31**	**64**	**-**	**510**
620	Local Travel	89	89	2	***2.4***		3	-	84
625	Overseas Travel	20	20	39	***196.8***		-	-	-19
630	Training & Workshop	33	33	-	-		-	-	33
640	Utilities	41	41	-	-		1	-	40
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	-	-		24	-	-
651	Vehicle Maintenance	25	25	-	-		6	-	19
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	73	73	-	-		10	-	63
670	Operational material & supplie	18	18	-	-		1	-	17
680	Fuel for generators	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	45	45	-	-		5	-	40
700	Operational Expenses	81	81	12	***14.7***		-	-	69
705	Professional Services	212	212	26	***12.5***		-	-	186
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	21	21	-	-		8	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**69**	**69**	**-**	**-**	**-**	**-**	**68**	**-**
810	Purchase of Vehicles	26	26	-	-		-	26	-
820	EDP Equipment	11	11	-	-		-	11	1
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	5	5	-	-		-	5	1
860	Furniture & Fittings	23	23	-	-		-	23	-1
870	Office equipment	4	4	-	-		-	4	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

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	-	-	-	-	-	-	-	-
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**42,387**	**42,387**	**6,431**	***15.2***	**685**	**2,055**	**2,337**	**30,880**
01	**Salary & Wages**	**21,922**	**21,922**	**4,897**	***22.3***	**-**	**-**	**-**	**17,025**
600	Salary	21,034	21,034	4,825	*22.9*		-	-	16,208
610	Overtime	676	676	72	*10.6*		-	-	604
615	Allowances	212	212	-	-		-	-	212
02	**Goods & Services**	**12,715**	**12,715**	**304**	***2.4***	**685**	**1,625**	**2,337**	**7,764**
620	Local Travel	452	452	-	-		-	-	452
625	Overseas Travel	291	291	15	*5.1*		14	1	261
630	Training & Workshop	540	540	-	-		-	-	540
640	Utilities	594	594	35	*5.9*		49	16	494
645	Rental of Property	18	18	-	-		-	-	18
650	Vehicle Operation Fuel	1,000	1,000	-	-		-	650	350
651	Vehicle Maintenance	524	524	25	*4.8*		44	423	31
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	313	313	-	-		-	230	84
670	Operational material & supplie	2,213	2,213	10	*0.4*		72	509	1,622
680	Fuel for generators	159	159	-	-		-	84	75
690	Maintenance of Euip & Building	617	617	1	*0.1*		4	107	506
700	Operational Expenses	1,647	1,647	19	*1.1*		1	115	1,512
705	Professional Services	1,987	1,987	199	*10.0*		1,005	77	705
706	Translation Services	51	51	-	-		-	12	39
710	Other miscellaneous services	2,299	2,299	-	-		355	110	1,834
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					670			
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**	**7,750**	**7,750**	**1,230**	***15.9***	**-**	**430**	**-**	**6,090**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	7,750	7,750	1,230	*15.9*		430	-	6,090
723	Public Grants - Capital	-	-	-	-		-	-	-
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**42,387**	**42,387**	**6,431**	***15.2***	**685**	**2,055**	**2,337**	**30,880**
01	**Salary & Wages**	**21,922**	**21,922**	**4,897**	***22.3***	**-**	**-**	**-**	**17,025**
600	Salary	21,034	21,034	4,825	***22.9***		-	-	16,208
610	Overtime	676	676	72	***10.6***		-	-	604
615	Allowances	212	212	-	-		-	-	212
02	**Goods & Services**	**12,715**	**12,715**	**304**	***2.4***	**685**	**1,625**	**2,337**	**7,764**
620	Local Travel	452	452	-	-		-	-	452
625	Overseas Travel	291	291	15	***5.1***		14	1	261
630	Training & Workshop	540	540	-	-		-	-	540
640	Utilities	594	594	35	***5.9***		49	16	494
645	Rental of Property	18	18	-	-		-	-	18
650	Vehicle Operation Fuel	1,000	1,000	-	-		-	650	350
651	Vehicle Maintenance	524	524	25	***4.8***		44	423	31
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	313	313	-	-		-	230	84
670	Operational material & supplie	2,213	2,213	10	***0.4***		72	509	1,622
680	Fuel for generators	159	159	-	-		-	84	75
690	Maintenance of Euip & Building	617	617	1	***0.1***		4	107	506
700	Operational Expenses	1,647	1,647	19	***1.1***		1	115	1,512
705	Professional Services	1,987	1,987	199	***10.0***		1,005	77	705
706	Translation Services	51	51	-	-		-	12	39
710	Other miscellaneous services	2,299	2,299	-	-		355	110	1,834
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					670			
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**	**7,750**	**7,750**	**1,230**	***15.9***	**-**	**430**	**-**	**6,090**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	7,750	7,750	1,230	***15.9***		430	-	6,090
723	Public Grants - Capital	-	-	-	-		-	-	-
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

640101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**811**	**811**	**96**	***11.9***	**1**	**295**	**3**	**416**
01	**Salary & Wages**	**126**	**126**	**19**	***14.9***	**-**	**-**	**-**	**107**
600	Salary	120	120	19	***15.6***		-	-	101
610	Overtime	6	6	-	***1.3***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**685**	**685**	**77**	***11.3***	**1**	**295**	**3**	**309**
620	Local Travel	19	19	-	-		-	-	19
625	Overseas Travel	151	151	-	-		9	-	142
630	Training & Workshop	28	28	-	-		-	-	28
640	Utilities	19	19	-	-		-	-	19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	-	13
651	Vehicle Maintenance	5	5	-	***3.1***		-	-	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	5	5	-	-		-	-	5
700	Operational Expenses	42	42	-	-		-	-	42
705	Professional Services	375	375	77	***20.6***		281	3	13
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	14	14	-	-		-	-	14
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**220**	**220**	**31**	***14.1***	**6**	**6**	**13**	**164**
01	**Salary & Wages**	**64**	**64**	**16**	***24.9***	**-**	**-**	**-**	**48**
600	Salary	59	59	16	***27.0***		-	-	43
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**156**	**156**	**15**	***9.7***	**6**	**6**	**13**	**116**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	75	75	15	***20.0***		2	1	57
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	12	12	-	-		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
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	4	4	-	-		-	2	3
700	Operational Expenses	31	31	-	-		-	-	31
705	Professional Services	-	-	-	-		-	6	-6
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	-	-	-	-		-	-	-

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	**226**	**226**	**21**	***9.2***	**7**	**-**	**30**	**168**
01	**Salary & Wages**	**116**	**116**	**21**	***17.8***	**-**	**-**	**-**	**95**
600	Salary	110	110	18	***16.5***		-	-	92
610	Overtime	6	6	2	***41.6***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**110**	**110**	**-**	***0.1***	**7**	**-**	**30**	**72**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		-	14	-1
651	Vehicle Maintenance	7	7	-	***2.2***		-	9	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	5	2
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	3	3	-	-		-	2	1
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**351**	**351**	**33**	***9.5***	**-**	**90**	**20**	**207**
01	**Salary & Wages**	**128**	**128**	**16**	***12.6***	**-**	**-**	**-**	**112**
600	Salary	122	122	15	***11.9***		-	-	107
610	Overtime	6	6	2	***26.8***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**223**	**223**	**17**	***7.7***	**-**	**90**	**20**	**96**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	19	19	-	-		-	-	19
630	Training & Workshop	8	8	-	-		-	-	8
640	Utilities	21	21	-	-		-	-	21
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	8	-
651	Vehicle Maintenance	5	5	-	-		5	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	11	4
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	5	5	1	***10.8***		-	-	4
705	Professional Services	108	108	17	***15.5***		85	-	6
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	9	9	-	-		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,986**	**7,986**	**987**	***12.4***	**13**	**488**	**133**	**6,364**
01	**Salary & Wages**	**2,164**	**2,164**	**68**	***3.2***	**-**	**-**	**-**	**2,096**
600	Salary	1,882	1,882	58	***3.1***		-	-	1,824
610	Overtime	270	270	10	***3.8***		-	-	260
615	Allowances	12	12	-	-		-	-	12
02	**Goods & Services**	**1,072**	**1,072**	**43**	***4.0***	**13**	**420**	**133**	**462**
620	Local Travel	28	28	-	-		-	-	28
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	26	26	-	-		-	-	26
640	Utilities	24	24	-	-		7	14	3
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	110	110	-	-		-	-	110
651	Vehicle Maintenance	38	38	2	***4.1***		-	31	5
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	8	8	-	-		-	7	2
670	Operational material & supplie	66	66	-	-		2	-	64
680	Fuel for generators	12	12	-	-		-	-	12
690	Maintenance of Euip & Building	136	136	-	-		-	-	136
700	Operational Expenses	47	47	2	***3.2***		-	-	46
705	Professional Services	480	480	40	***8.4***		404	57	-21
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	86	86	-	-		-	22	64
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**	**4,750**	**4,750**	**876**	***18.4***	**-**	**68**	**-**	**3,806**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	4,750	4,750	876	***18.4***		68	-	3,806
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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**755**	**755**	**57**	***7.6***	**15**	**12**	**32**	**638**
01	**Salary & Wages**	**191**	**191**	**44**	***23.1***	**-**	**-**	**-**	**147**
600	Salary	171	171	38	***21.9***		-	-	133
610	Overtime	20	20	7	***33.0***		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**564**	**564**	**13**	***2.3***	**15**	**12**	**32**	**491**
620	Local Travel	19	19	-	-		-	-	19
625	Overseas Travel	22	22	-	-		-	-	22
630	Training & Workshop	90	90	-	-		-	-	90
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		-	-	12
651	Vehicle Maintenance	11	11	1	***9.0***		2	11	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	21	9
670	Operational material & supplie	109	109	-	-		-	-	109
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	213	213	8	***3.8***		1	-	204
705	Professional Services	23	23	4	***17.4***		8	-	11
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		1	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					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	-	-	-	-		-	-	-

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	**1,656**	**1,656**	**88**	***5.3***	**-**	**85**	**238**	**1,244**
01	**Salary & Wages**	**377**	**377**	**77**	***20.4***	**-**	**-**	**-**	**300**
600	Salary	365	365	76	***20.9***		-	-	289
610	Overtime	12	12	1	***5.5***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,179**	**1,179**	**11**	***0.9***	**-**	**85**	**238**	**845**
620	Local Travel	30	30	-	-		-	-	30
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	66	66	-	-		-	-	66
640	Utilities	43	43	-	-		-	-	43
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	139	139	-	-		-	128	11
651	Vehicle Maintenance	54	54	-	-		7	38	9
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	13	13	-	-		-	10	3
670	Operational material & supplie	421	421	4	***1.0***		50	58	308
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	18	18	-	-		-	3	15
700	Operational Expenses	301	301	-	-		-	1	299
705	Professional Services	36	36	7	***19.4***		25	-	5
706	Translation Services	12	12	-	-		-	-	12
710	Other miscellaneous services	44	44	-	-		3	-	41
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	100	100	-	-		-	-	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	-	-	-	-		-	-	-

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	**283**	**283**	**55**	***19.6***	**-**	**12**	**29**	**187**
01	**Salary & Wages**	**162**	**162**	**54**	***33.4***	**-**	**-**	**-**	**108**
600	Salary	148	148	51	***34.2***		-	-	97
610	Overtime	14	14	3	***25.0***		-	-	11
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**121**	**121**	**1**	***1.0***	**-**	**12**	**29**	**80**
620	Local Travel	19	19	-	-		-	-	19
625	Overseas Travel	10	10	-	-		3	-	7
630	Training & Workshop	13	13	-	-		-	-	13
640	Utilities	20	20	-	-		-	-	20
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	18	18	-	-		-	18	-1
651	Vehicle Maintenance	6	6	-	-		1	8	-3
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	1	1	-	-		-	1	-
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	2	-1
700	Operational Expenses	22	22	-	-		-	-	22
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	3	3	-	-		-	-	3
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	-	-	-	-		-	-	-

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	**3,270**	**3,270**	**411**	***12.6***	**-**	**363**	**39**	**2,457**
01	**Salary & Wages**	**211**	**211**	**56**	***26.6***	**-**	**-**	**-**	**155**
600	Salary	205	205	48	***23.6***		-	-	157
610	Overtime	6	6	8	***126.4***		-	-	-2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**159**	**159**	**-**	***0.2***	**-**	**1**	**39**	**119**
620	Local Travel	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	-	-		-	24	-
651	Vehicle Maintenance	12	12	-	-		-	12	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	3	-
670	Operational material & supplie	54	54	-	-		-	-	54
680	Fuel for generators	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	7	7	-	-		-	-	7
700	Operational Expenses	16	16	-	***1.6***		-	-	16
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	4	4	-	-		-	-	4
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**	**2,900**	**2,900**	**355**	***12.2***	**-**	**362**	**-**	**2,184**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	2,900	2,900	355	***12.2***		362	-	2,184
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	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**2,093**	**2,093**	**294**	***14.0***	**17**	**251**	**109**	**1,423**
01	**Salary & Wages**	**1,073**	**1,073**	**255**	***23.8***	**-**	**-**	**-**	**818**
600	Salary	1,029	1,029	247	***24.0***		-	-	782
610	Overtime	31	31	8	***24.8***		-	-	23
615	Allowances	13	13	-	-		-	-	13
02	**Goods & Services**	**1,020**	**1,020**	**39**	***3.8***	**17**	**251**	**109**	**605**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	27	27	-	-		-	-	27
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		-	31	-11
651	Vehicle Maintenance	14	14	-	-		-	14	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		-	12	6
670	Operational material & supplie	68	68	-	-		-	20	48
680	Fuel for generators	10	10	-	-		-	6	4
690	Maintenance of Euip & Building	11	11	-	-		-	5	7
700	Operational Expenses	9	9	1	***11.1***		-	9	-1
705	Professional Services	306	306	38	***12.4***		132	12	124
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	507	507	-	-		118	-	389
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	-	-	-	-		-	-	-

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	**1,282**	**1,282**	**139**	***10.8***	**30**	**33**	**93**	**987**
01	**Salary & Wages**	**652**	**652**	**133**	***20.3***	**-**	**-**	**-**	**520**
600	Salary	610	610	133	***21.7***		-	-	477
610	Overtime	29	29	-	-		-	-	29
615	Allowances	13	13	-	-		-	-	13
02	**Goods & Services**	**630**	**630**	**6**	***1.0***	**30**	**33**	**93**	**468**
620	Local Travel	22	22	-	-		-	-	22
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	51	51	6	***12.2***		-	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	37	-	-		-	25	12
651	Vehicle Maintenance	9	9	-	-		-	9	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		-	12	6
670	Operational material & supplie	40	40	-	-		-	-	40
680	Fuel for generators	23	23	-	-		-	6	18
690	Maintenance of Euip & Building	34	34	-	-		-	12	22
700	Operational Expenses	24	24	-	-		-	9	15
705	Professional Services	133	133	-	-		-	-	133
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	219	219	-	-		33	20	165
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	-	-	-	-		-	-	-

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	**1,118**	**1,118**	**104**	***9.3***	**35**	**31**	**95**	**853**
01	**Salary & Wages**	**528**	**528**	**101**	***19.1***	**-**	**-**	**-**	**427**
600	Salary	480	480	96	***19.9***		-	-	384
610	Overtime	25	25	5	***20.8***		-	-	20
615	Allowances	23	23	-	-		-	-	23
02	**Goods & Services**	**590**	**590**	**3**	***0.5***	**35**	**31**	**95**	**426**
620	Local Travel	17	17	-	-		-	-	17
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	37	37	3	***8.2***		-	-	34
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	25	-2
651	Vehicle Maintenance	9	9	-	-		1	9	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		-	13	6
670	Operational material & supplie	13	13	-	-		-	-	13
680	Fuel for generators	15	15	-	-		-	6	10
690	Maintenance of Euip & Building	49	49	-	-		-	5	45
700	Operational Expenses	21	21	-	-		-	6	15
705	Professional Services	133	133	-	-		-	-	133
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	246	246	-	-		30	33	184
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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

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

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

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,224**	**1,224**	**137**	***11.2***	**31**	**58**	**70**	**928**
01	**Salary & Wages**	**627**	**627**	**135**	***21.5***	**-**	**-**	**-**	**492**
600	Salary	590	590	131	***22.1***		-	-	459
610	Overtime	22	22	4	***18.2***		-	-	18
615	Allowances	15	15	-	-		-	-	15
02	**Goods & Services**	**597**	**597**	**3**	***0.4***	**31**	**58**	**70**	**436**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	56	56	-	-		-	-	56
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	28	28	-	-		-	25	3
651	Vehicle Maintenance	9	9	1	***10.6***		-	8	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	18	18	-	-		-	12	6
670	Operational material & supplie	28	28	-	-		-	-	28
680	Fuel for generators	26	26	-	-		-	6	20
690	Maintenance of Euip & Building	30	30	-	-		-	10	20
700	Operational Expenses	22	22	2	***7.3***		-	9	11
705	Professional Services	92	92	-	-		-	-	92
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	257	257	-	-		58	-	199
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,099**	**1,099**	**222**	***20.2***	**40**	**-**	**61**	**776**
01	**Salary & Wages**	**860**	**860**	**222**	***25.8***	**-**	**-**	**-**	**638**
600	Salary	842	842	221	***26.3***		-	-	621
610	Overtime	14	14	-	***2.9***		-	-	14
615	Allowances	4	4	-	-		-	-	4
02	**Goods & Services**	**239**	**239**	**-**	***0.1***	**40**	**-**	**61**	**138**
620	Local Travel	18	18	-	-		-	-	18
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	46	46	-	***0.7***		-	-	45
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	27	27	-	-		-	26	1
651	Vehicle Maintenance	13	13	-	-		-	13	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	7	2
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	-	-	-	-		-	6	-6
690	Maintenance of Euip & Building	13	13	-	-		-	2	11
700	Operational Expenses	33	33	-	-		-	8	25
705	Professional Services	5	5	-	-		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	44	44	-	-		-	-	44
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					40			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,135**	**1,135**	**236**	***20.8***	**30**	**12**	**73**	**784**
01	**Salary & Wages**	**904**	**904**	**235**	***26.0***	**-**	**-**	**-**	**669**
600	Salary	879	879	234	***26.6***		-	-	645
610	Overtime	11	11	1	***12.8***		-	-	10
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**231**	**231**	**1**	***0.4***	**30**	**12**	**73**	**115**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	9	9	-	-		-	-	9
640	Utilities	12	12	1	***7.4***		1	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	28	28	-	-		-	26	2
651	Vehicle Maintenance	33	33	-	-		-	21	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	8	2
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	4	4	-	-		-	6	-2
690	Maintenance of Euip & Building	11	11	-	-		-	5	7
700	Operational Expenses	33	33	-	-		-	8	25
705	Professional Services	5	5	-	-		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	67	67	-	-		11	-	56
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	-	-	-	-		-	-	-

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	**2,006**	**2,006**	**490**	***24.4***	**41**	**12**	**61**	**1,401**
01	**Salary & Wages**	**1,750**	**1,750**	**489**	***28.0***	**-**	**-**	**-**	**1,261**
600	Salary	1,722	1,722	485	***28.2***		-	-	1,237
610	Overtime	14	14	4	***28.8***		-	-	10
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**256**	**256**	**1**	***0.4***	**41**	**12**	**61**	**140**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	17	17	1	***5.5***		1	1	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	45	45	-	-		-	31	14
651	Vehicle Maintenance	13	13	-	-		11	7	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	18	18	-	-		-	-	18
680	Fuel for generators	7	7	-	-		-	6	1
690	Maintenance of Euip & Building	21	21	-	-		-	5	17
700	Operational Expenses	64	64	-	-		-	5	59
705	Professional Services	8	8	-	-		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	33	33	-	-		-	-	33
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					41			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,553**	**1,553**	**309**	***19.9***	**54**	**2**	**79**	**1,109**
01	**Salary & Wages**	**1,241**	**1,241**	**307**	***24.7***	**-**	**-**	**-**	**934**
600	Salary	1,210	1,210	306	***25.3***		-	-	904
610	Overtime	17	17	1	***4.3***		-	-	16
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**312**	**312**	**2**	***0.7***	**54**	**2**	**79**	**175**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	12	12	1	***9.3***		1	1	9
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	34	34	-	-		-	27	7
651	Vehicle Maintenance	37	37	1	***1.7***		1	23	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	22	22	-	-		-	-	22
680	Fuel for generators	6	6	-	-		-	6	1
690	Maintenance of Euip & Building	31	31	-	***1.5***		-	8	22
700	Operational Expenses	86	86	-	-		-	6	80
705	Professional Services	6	6	-	-		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	43	43	-	-		-	-	43
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					54			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,329**	**1,329**	**264**	***19.8***	**51**	**1**	**65**	**948**
01	**Salary & Wages**	**1,121**	**1,121**	**263**	***23.4***	**-**	**-**	**-**	**858**
600	Salary	1,093	1,093	261	***23.9***		-	-	832
610	Overtime	14	14	2	***14.0***		-	-	12
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**208**	**208**	**1**	***0.4***	**51**	**1**	**65**	**90**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	11	11	1	***8.4***		1	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	25	25	-	-		-	27	-2
651	Vehicle Maintenance	14	14	-	-		-	14	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	39	39	-	-		-	-	39
680	Fuel for generators	6	6	-	-		-	6	-
690	Maintenance of Euip & Building	8	8	-	-		-	5	4
700	Operational Expenses	49	49	-	-		-	6	43
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	26	26	-	-		-	-	26
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					51			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,505**	**2,505**	**550**	***22.0***	**70**	**34**	**81**	**1,770**
01	**Salary & Wages**	**2,011**	**2,011**	**537**	***26.7***	**-**	**-**	**-**	**1,474**
600	Salary	1,996	1,996	531	***26.6***		-	-	1,465
610	Overtime	15	15	6	***42.0***		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**494**	**494**	**13**	***2.7***	**70**	**34**	**81**	**296**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	12	12	4	***35.0***		9	-	-1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	26	10
651	Vehicle Maintenance	31	31	-	***0.5***		1	25	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	-	-		-	8	6
670	Operational material & supplie	30	30	-	-		-	-	30
680	Fuel for generators	6	6	-	-		-	5	1
690	Maintenance of Euip & Building	19	19	-	-		-	6	13
700	Operational Expenses	41	41	2	***4.3***		-	4	35
705	Professional Services	190	190	7	***3.7***		25	-	159
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	96	96	-	-		-	8	89
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					70			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,551**	**1,551**	**331**	***21.3***	**35**	**27**	**79**	**1,079**
01	**Salary & Wages**	**1,237**	**1,237**	**325**	***26.2***	**-**	**-**	**-**	**912**
600	Salary	1,209	1,209	321	***26.6***		-	-	888
610	Overtime	14	14	4	***25.9***		-	-	10
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**314**	**314**	**6**	***1.8***	**35**	**27**	**79**	**167**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	13	13	3	***21.9***		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	37	37	-	-		-	27	10
651	Vehicle Maintenance	28	28	1	***5.2***		2	23	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	8	2
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	2	2	-	-		-	6	-4
690	Maintenance of Euip & Building	13	13	-	-		-	9	4
700	Operational Expenses	85	85	2	***1.8***		-	8	75
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	94	94	-	-		24	-	70
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	-	-	-	-		-	-	-

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	**1,477**	**1,477**	**331**	***22.4***	**32**	**26**	**109**	**978**
01	**Salary & Wages**	**1,168**	**1,168**	**329**	***28.2***	**-**	**-**	**-**	**839**
600	Salary	1,140	1,140	328	***28.8***		-	-	812
610	Overtime	14	14	1	***5.5***		-	-	13
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**309**	**309**	**2**	***0.6***	**32**	**26**	**109**	**140**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	12	12	-	***2.8***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	41	41	-	-		-	31	10
651	Vehicle Maintenance	40	40	-	-		2	32	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	18	18	-	-		-	5	14
700	Operational Expenses	47	47	-	-		-	9	38
705	Professional Services	-	-	2	-		-	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	91	91	-	-		24	25	42
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					32			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,183**	**1,183**	**235**	***19.9***	**35**	**2**	**65**	**846**
01	**Salary & Wages**	**991**	**991**	**234**	***23.6***	**-**	**-**	**-**	**757**
600	Salary	963	963	234	***24.2***		-	-	729
610	Overtime	14	14	1	***4.0***		-	-	13
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**192**	**192**	**1**	***0.7***	**35**	**2**	**65**	**89**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	13	13	-	-		-	-	13
640	Utilities	11	11	1	***9.1***		1	-	9
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	24	24	-	-		-	26	-2
651	Vehicle Maintenance	13	13	-	-		1	13	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	7	-
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	6	6	-	-		-	6	1
690	Maintenance of Euip & Building	14	14	-	***2.9***		-	6	8
700	Operational Expenses	39	39	-	-		-	8	31
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	48	48	-	-		-	-	48
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	-	-	-	-		-	-	-

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	**1,585**	**1,585**	**322**	***20.3***	**45**	**11**	**62**	**1,145**
01	**Salary & Wages**	**1,242**	**1,242**	**311**	***25.0***	**-**	**-**	**-**	**931**
600	Salary	1,214	1,214	311	***25.6***		-	-	903
610	Overtime	14	14	-	***2.9***		-	-	14
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**343**	**343**	**11**	***3.2***	**45**	**11**	**62**	**214**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	22	22	-	-		-	-	22
640	Utilities	12	12	1	***5.9***		1	-	11
645	Rental of Property	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	45	45	-	-		-	31	14
651	Vehicle Maintenance	14	14	8	***56.0***		1	6	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	50	50	-	-		-	-	50
680	Fuel for generators	2	2	-	-		-	6	-3
690	Maintenance of Euip & Building	18	18	-	-		-	6	13
700	Operational Expenses	77	77	3	***3.2***		-	6	69
705	Professional Services	8	8	-	-		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	63	63	-	-		9	-	54
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,293**	**1,293**	**253**	***19.5***	**33**	**18**	**70**	**919**
01	**Salary & Wages**	**1,020**	**1,020**	**250**	***24.5***	**-**	**-**	**-**	**771**
600	Salary	993	993	249	***25.1***		-	-	744
610	Overtime	21	21	-	***1.8***		-	-	21
615	Allowances	6	6	-	-		-	-	6
02	**Goods & Services**	**272**	**272**	**3**	***1.1***	**33**	**18**	**70**	**148**
620	Local Travel	14	14	-	-		-	-	14
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	12	12	1	***4.6***		1	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	32	32	-	-		-	27	5
651	Vehicle Maintenance	17	17	2	***14.3***		-	15	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	8	2
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	6	6	-	-		-	6	-
690	Maintenance of Euip & Building	9	9	-	-		-	6	3
700	Operational Expenses	36	36	-	-		-	7	29
705	Professional Services	6	6	-	-		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	96	96	-	-		17	3	76
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					33			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-
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

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	**1,790**	**1,790**	**393**	***21.9***	**46**	**19**	**81**	**1,251**
01	**Salary & Wages**	**1,425**	**1,425**	**392**	***27.5***	**-**	**-**	**-**	**1,033**
600	Salary	1,389	1,389	391	***28.1***		-	-	998
610	Overtime	22	22	1	***6.1***		-	-	21
615	Allowances	14	14	-	-		-	-	14
02	**Goods & Services**	**365**	**365**	**1**	***0.2***	**46**	**19**	**81**	**218**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	14	14	-	-		-	-	14
640	Utilities	12	12	1	***6.0***		-	-	10
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	57	57	-	-		-	31	26
651	Vehicle Maintenance	37	37	-	-		9	26	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	8	3
670	Operational material & supplie	20	20	-	-		-	-	20
680	Fuel for generators	5	5	-	-		-	6	-1
690	Maintenance of Euip & Building	20	20	-	-		-	5	15
700	Operational Expenses	80	80	-	-		-	6	74
705	Professional Services	6	6	-	-		-	-	6
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	90	90	-	-		10	-	80
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					46			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**145**	**145**	**10**	***6.6***	**2**	**3**	**19**	**111**
01	**Salary & Wages**	**70**	**70**	**10**	***13.7***	**-**	**-**	**-**	**60**
600	Salary	64	64	9	***14.8***		-	-	55
610	Overtime	6	6	-	***1.3***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**75**	**75**	**-**	**-**	**2**	**3**	**19**	**51**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	16	16	-	-		-	-	16
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	8	-4
651	Vehicle Maintenance	5	5	-	-		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	5	1
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	1	4
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640132 - DIREÇÃO NACIONAL DA ADMINISTRAÇÃO, LOGÍSTICA E 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	**562**	**562**	**22**	***3.8***	**-**	**109**	**28**	**404**
01	**Salary & Wages**	**116**	**116**	**-**	**-**	**-**	**-**	**-**	**116**
600	Salary	103	103	-	-		-	-	103
610	Overtime	13	13	-	-		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**446**	**446**	**22**	***4.8***	**-**	**109**	**28**	**288**
620	Local Travel	19	19	-	-		-	-	19
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	17	17	-	-		-	-	17
640	Utilities	16	16	11	***70.8***		26	-	-21
645	Rental of Property	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	73	73	-	-		-	-	73
651	Vehicle Maintenance	25	25	4	***17.1***		-	23	-2
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	5	5	-	-		-	5	-
670	Operational material & supplie	44	44	-	-		-	-	44
680	Fuel for generators	8	8	-	-		-	-	8
690	Maintenance of Euip & Building	91	91	-	-		4	-	87
700	Operational Expenses	32	32	-	-		-	-	32
705	Professional Services	53	53	6	***11.3***		46	-	1
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	57	57	-	-		13	-	44
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

640133 - 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	**316**	**316**	**-**	**-**	**10**	**10**	**28**	**268**
01	**Salary & Wages**	**82**	**82**	**-**	**-**	**-**	**-**	**-**	**82**
600	Salary	72	72	-	-		-	-	72
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**234**	**234**	**-**	**-**	**10**	**10**	**28**	**186**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	9	9	-	-		-	-	9
630	Training & Workshop	38	38	-	-		-	-	38
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	6	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	10	2
670	Operational material & supplie	45	45	-	-		-	-	45
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	89	89	-	-		-	-	89
705	Professional Services	9	9	-	-		-	-	9
706	Translation Services	-	-	-	-		-	12	-12
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					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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640134 - DIREÇÃO NACIONAL DE FARMÁCIA E MEDICAMENTOS ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,395**	**1,395**	**6**	***0.4***	**3**	**43**	**453**	**891**
01	**Salary & Wages**	**216**	**216**	**-**	**-**	**-**	**-**	**-**	**216**
600	Salary	210	210	-	-		-	-	210
610	Overtime	6	6	-	-		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,179**	**1,179**	**6**	***0.5***	**3**	**43**	**453**	**675**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		-	-	15
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	-	36
651	Vehicle Maintenance	18	18	-	-		-	18	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		-	4	-
670	Operational material & supplie	1,022	1,022	6	***0.6***		20	431	566
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	11	11	-	-		-	-	11
700	Operational Expenses	23	23	-	-		-	-	23
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	19	19	-	-		-	-	19
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

64 - MINISTÉRIO DA SAÚDE

6401 - MINISTÉRIO DA SAÚDE

640135 - GABINETE DO DIRETOR-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	**189**	**189**	**5**	***2.4***	**3**	**-**	**19**	**161**
01	**Salary & Wages**	**49**	**49**	**-**	**-**	**-**	**-**	**-**	**49**
600	Salary	44	44	-	-		-	-	44
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**140**	**140**	**5**	***3.3***	**3**	**-**	**19**	**112**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	23	23	-	-		-	-	23
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	8	-5
651	Vehicle Maintenance	4	4	4	***123.4***		-	6	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		-	5	2
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	52	52	-	-		-	-	52
705	Professional Services	5	5	-	-		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	***15.0***		-	-	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	-	-	-	-		-	-	-

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**157,959**	**157,959**	**22,003**	***13.9***	**170**	**991**	**79,566**	**55,229**
01	**Salary & Wages**	**1,619**	**1,619**	**387**	***23.9***	**-**	**-**	**-**	**1,232**
600	Salary	1,611	1,611	387	*24.0*		-	-	1,224
610	Overtime	8	8	1	*7.2*		-	-	7
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**8,000**	**8,000**	**525**	***6.6***	**170**	**737**	**369**	**6,198**
620	Local Travel	527	527	95	*18.0*		1	-	431
625	Overseas Travel	217	217	66	*30.5*		5	2	144
630	Training & Workshop	249	249	-	-		-	-	249
640	Utilities	340	340	65	*19.0*		7	3	265
645	Rental of Property	43	43	-	-		5	2	35
650	Vehicle Operation Fuel	230	230	-	-		-	-	230
651	Vehicle Maintenance	281	281	-	-		-	-	281
652	Vehicle Rental,Insurance & Ser	180	180	-	-		-	-	180
660	Office Stationary & Supplies	231	231	-	-		-	231	-
670	Operational material & supplie	213	213	-	-		-	70	144
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	205	205	-	-		-	-	205
700	Operational Expenses	2,223	2,223	35	*1.6*		9	51	2,128
705	Professional Services	2,237	2,237	264	*11.8*		433	5	1,536
706	Translation Services	43	43	-	-		-	5	38
710	Other miscellaneous services	749	749	1	*0.1*		56	1	690
715	Payment of memberships	32	32	-	-		-	-	32
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					155			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	13	13	-	-		-	-	13
820	EDP Equipment	72	72	-	-		-	-	72
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	56	56	-	-		-	-	56
870	Office equipment	9	9	-	-		-	-	9
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**1,753**	**1,753**	**-**	**-**	**-**	**-**	**-**	**1,753**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,753	1,753	-	-		-	-	1,753
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**146,437**	**146,437**	**21,091**	***14.4***	**-**	**254**	**79,197**	**45,895**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	144,537	144,537	21,091	*14.6*		254	79,197	43,995
722	Public Grants	1,900	1,900	-	-		-	-	1,900
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**513**	**513**	**60**	***11.7***	**4**	**106**	**15**	**328**
01	**Salary & Wages**	**144**	**144**	**34**	***23.8***	**-**	**-**	**-**	**110**
600	Salary	144	144	34	***23.8***		-	-	110
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**269**	**269**	**26**	***9.6***	**4**	**106**	**15**	**118**
620	Local Travel	18	18	-	-		-	-	18
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	7	7	-	-		-	5	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	31	31	2	***5.3***		3	-	26
705	Professional Services	171	171	24	***14.1***		98	-	49
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	100	100	-	-		-	-	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	-	-	-	-		-	-	-

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	**328**	**328**	**35**	***10.5***	**2**	**75**	**11**	**205**
01	**Salary & Wages**	**78**	**78**	**18**	***23.4***	**-**	**-**	**-**	**60**
600	Salary	78	78	18	***23.4***		-	-	60
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**150**	**150**	**16**	***10.9***	**2**	**75**	**11**	**46**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	-	6
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	10	-
670	Operational material & supplie	1	1	-	-		-	1	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	9	9	-	***1.8***		-	-	9
705	Professional Services	96	96	16	***16.9***		75	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**100**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	100	100	-	-		-	-	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	-	-	-	-		-	-	-

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	**185**	**185**	**26**	***13.8***	**2**	**31**	**4**	**123**
01	**Salary & Wages**	**66**	**66**	**16**	***24.4***	**-**	**-**	**-**	**50**
600	Salary	66	66	16	***24.4***		-	-	50
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**119**	**119**	**9**	***7.9***	**2**	**31**	**4**	**73**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	6	6	-	-		-	4	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	22	22	2	***6.8***		3	-	17
705	Professional Services	75	75	8	***10.6***		23	-	45
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

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	**32,788**	**32,788**	**557**	***1.7***	**10**	**17**	**658**	**31,546**
01	**Salary & Wages**	**144**	**144**	**34**	***23.5***	**-**	**-**	**-**	**110**
600	Salary	143	143	34	***23.6***		-	-	109
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**744**	**744**	**10**	***1.4***	**10**	**16**	**8**	**699**
620	Local Travel	74	74	-	-		-	-	74
625	Overseas Travel	55	55	2	***3.4***		-	-	53
630	Training & Workshop	37	37	-	-		-	-	37
640	Utilities	-	-	-	-		-	-	-
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	-	-		-	8	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	177	177	-	-		-	-	177
705	Professional Services	343	343	8	***2.4***		14	-	321
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	38	38	-	-		-	-	38
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**31,900**	**31,900**	**512**	***1.6***	**-**	**-**	**650**	**30,737**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	31,900	31,900	512	***1.6***		-	650	30,737
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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 REGIME CONTRIBUTIVO DE SEGURANÇA SOSIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**1,751**	**1,751**	**538**	***30.7***	**3**	**-**	**654**	**555**
01	**Salary & Wages**	**50**	**50**	**24**	***48.5***	**-**	**-**	**-**	**26**
600	Salary	50	50	24	***48.5***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**401**	**401**	**1**	***0.3***	**3**	**-**	**4**	**393**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	35	35	-	-		-	-	35
630	Training & Workshop	10	10	-	-		-	-	10
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	4	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	290	290	1	***0.4***		-	-	289
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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**	**1,300**	**1,300**	**512**	***39.4***	**-**	**-**	**650**	**137**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	1,300	1,300	512	***39.4***		-	650	137
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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 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	**31,037**	**31,037**	**19**	***0.1***	**7**	**16**	**4**	**30,991**
01	**Salary & Wages**	**94**	**94**	**10**	***10.1***	**-**	**-**	**-**	**84**
600	Salary	93	93	10	***10.2***		-	-	83
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**343**	**343**	**9**	***2.6***	**7**	**16**	**4**	**307**
620	Local Travel	50	50	-	-		-	-	50
625	Overseas Travel	20	20	2	***9.4***		-	-	18
630	Training & Workshop	27	27	-	-		-	-	27
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	4	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	162	162	-	-		-	-	162
705	Professional Services	53	53	7	***13.4***		14	-	32
706	Translation Services	5	5	-	-		-	-	5
710	Other miscellaneous services	21	21	-	-		-	-	21
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**	**30,600**	**30,600**	**-**	**-**	**-**	**-**	**-**	**30,600**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	30,600	30,600	-	-		-	-	30,600
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6504 - INSPECÇÃO E AUDITORIA INTERNA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**114**	**114**	**13**	***11.1***	**3**	**5**	**1**	**92**
01	**Salary & Wages**	**37**	**37**	**9**	***25.0***	**-**	**-**	**-**	**28**
600	Salary	37	37	9	***25.0***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**3**	***4.4***	**3**	**5**	**1**	**64**
620	Local Travel	16	16	1	***6.1***		-	-	15
625	Overseas Travel	15	15	-	-		-	-	15
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	5	5	-	-		-	1	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	20	20	2	***12.0***		4	-	14
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**114**	**114**	**13**	***11.1***	**3**	**5**	**1**	**92**
01	**Salary & Wages**	**37**	**37**	**9**	***25.0***	**-**	**-**	**-**	**28**
600	Salary	37	37	9	***25.0***		-	-	28
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**77**	**77**	**3**	***4.4***	**3**	**5**	**1**	**64**
620	Local Travel	16	16	1	***6.1***		-	-	15
625	Overseas Travel	15	15	-	-		-	-	15
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	5	5	-	-		-	1	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	20	20	2	***12.0***		4	-	14
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,453**	**1,453**	**162**	***11.1***	**52**	**48**	**27**	**1,164**
01	**Salary & Wages**	**554**	**554**	**130**	***23.5***	**-**	**-**	**-**	**424**
600	Salary	554	554	130	***23.5***		-	-	424
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**899**	**899**	**32**	***3.5***	**52**	**48**	**27**	**740**
620	Local Travel	109	109	-	-		1	-	108
625	Overseas Travel	48	48	-	-		-	-	48
630	Training & Workshop	67	67	-	-		-	-	67
640	Utilities	41	41	-	-		-	-	41
645	Rental of Property	33	33	-	-		5	2	25
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	31	31	-	-		-	25	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	36	36	-	-		-	-	36
700	Operational Expenses	140	140	-	***0.3***		-	-	140
705	Professional Services	260	260	31	***11.8***		38	-	191
706	Translation Services	8	8	-	-		-	-	8
710	Other miscellaneous services	127	127	1	***0.5***		-	-	126
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**128**	**128**	**19**	***14.9***	**1**	**11**	**2**	**96**
01	**Salary & Wages**	**47**	**47**	**16**	***33.5***	**-**	**-**	**-**	**31**
600	Salary	47	47	16	***33.5***		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81**	**81**	**3**	***4.1***	**1**	**11**	**2**	**64**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	22	22	-	-		-	-	22
630	Training & Workshop	1	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	3	3	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	34	34	3	***9.7***		10	-	21
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**104**	**104**	**14**	***13.7***	**2**	**2**	**2**	**85**
01	**Salary & Wages**	**48**	**48**	**14**	***28.7***	**-**	**-**	**-**	**34**
600	Salary	48	48	14	***28.7***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**-**	***0.9***	**2**	**2**	**2**	**51**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	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	2	2	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	9	9	-	-		-	-	9
700	Operational Expenses	16	16	-	-		-	-	16
705	Professional Services	7	7	-	***7.1***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

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	**177**	**177**	**33**	***18.4***	**5**	**-**	**2**	**137**
01	**Salary & Wages**	**112**	**112**	**26**	***23.4***	**-**	**-**	**-**	**86**
600	Salary	112	112	26	***23.4***		-	-	86
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**6**	***9.8***	**5**	**-**	**2**	**52**
620	Local Travel	11	11	-	-		-	-	11
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	7	7	-	-		-	-	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	3	3	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	30	30	6	***21.3***		-	-	24
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650504 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**160**	**160**	**25**	***15.6***	**9**	**-**	**2**	**125**
01	**Salary & Wages**	**100**	**100**	**24**	***24.1***	**-**	**-**	**-**	**76**
600	Salary	100	100	24	***24.1***		-	-	76
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**1**	***1.3***	**9**	**-**	**2**	**49**
620	Local Travel	16	16	-	-		-	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	4	4	-	-		-	-	4
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	5	5	-	-		-	-	5
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	11	11	1	***7.3***		-	-	10
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					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

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	**115**	**115**	**17**	***14.5***	**5**	**-**	**2**	**91**
01	**Salary & Wages**	**72**	**72**	**16**	***22.5***	**-**	**-**	**-**	**56**
600	Salary	72	72	16	***22.5***		-	-	56
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**43**	**43**	**-**	***1.2***	**5**	**-**	**2**	**35**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	4	4	-	-		-	-	4
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	4	4	-	-		-	-	4
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	9	9	-	***5.5***		-	-	9
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					5			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**94**	**94**	**15**	***15.8***	**4**	**-**	**2**	**73**
01	**Salary & Wages**	**49**	**49**	**14**	***28.5***	**-**	**-**	**-**	**35**
600	Salary	49	49	14	***28.3***		-	-	35
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**45**	**45**	**1**	***1.8***	**4**	**-**	**2**	**38**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	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	2	2	-	-		-	2	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	12	12	1	***6.7***		-	-	11
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650507 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**124**	**124**	**18**	***14.1***	**5**	**-**	**3**	**99**
01	**Salary & Wages**	**66**	**66**	**16**	***24.1***	**-**	**-**	**-**	**50**
600	Salary	66	66	16	***24.1***		-	-	50
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**58**	**58**	**2**	***2.8***	**5**	**-**	**3**	**49**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	3	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	9	9	-	***4.4***		-	-	9
705	Professional Services	13	13	1	***9.3***		-	-	12
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	-	-	-	-		-	-	-

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

6505 - DIRECÇÃO GERAL

650509 - UNIDADE DE APOIO TECNICO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**-**	**-**	**2**	**-**	**2**	**54**
01	**Salary & Wages**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
600	Salary	6	6	-	-		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**52**	**52**	**-**	**-**	**2**	**-**	**2**	**48**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	15	15	-	-		-	-	15
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
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	23	23	-	-		-	-	23
705	Professional Services	2	2	-	-		-	-	2
706	Translation Services	5	5	-	-		-	-	5
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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650510 - UNIDADE TECNOLOGIA DE INFROMACAO ($'000)

Codigo	Rubrica de Despesas	Orçamento 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**	**4**	***2.4***	**2**	**9**	**2**	**152**
01	**Salary & Wages**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
600	Salary	6	6	-	-		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**164**	**164**	**4**	***2.4***	**2**	**9**	**2**	**146**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	11	11	-	-		-	-	11
630	Training & Workshop	33	33	-	-		-	-	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	3	3	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	24	24	4	***16.7***		8	-	12
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	82	82	-	-		-	-	82
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

650511 - UNIDADE DE COMUNICAÇÃO SOCIAL E 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	**52**	**52**	**5**	***8.8***	**3**	**20**	**2**	**23**
01	**Salary & Wages**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
600	Salary	6	6	-	-		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**46**	**5**	***10.0***	**3**	**20**	**2**	**17**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	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	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	26	26	4	***15.4***		20	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	1	***6.0***		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650512 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO 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	**44**	**44**	**3**	***6.9***	**3**	**1**	**1**	**36**
01	**Salary & Wages**	**7**	**7**	**1**	***15.8***	**-**	**-**	**-**	**6**
600	Salary	7	7	1	***15.8***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**37**	**37**	**2**	***5.2***	**3**	**1**	**1**	**30**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		1	-	-1
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	2	2	-	-		-	-	2
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	15	15	2	***12.7***		-	-	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					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650513 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO 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	**41**	**41**	**1**	***3.2***	**4**	**-**	**1**	**34**
01	**Salary & Wages**	**7**	**7**	**-**	***7.1***	**-**	**-**	**-**	**7**
600	Salary	7	7	-	***7.1***		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34**	**34**	**1**	***2.4***	**4**	**-**	**1**	**28**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	3	3	-	-		-	-	3
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	2	2	-	-		-	-	2
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	12	12	1	***6.7***		-	-	11
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					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650514 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO 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	**48**	**48**	**3**	***5.8***	**4**	**3**	**1**	**37**
01	**Salary & Wages**	**7**	**7**	**2**	***22.7***	**-**	**-**	**-**	**5**
600	Salary	7	7	2	***22.7***		-	-	5
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**1**	***2.9***	**4**	**3**	**1**	**32**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	6	6	-	-		3	-	3
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	1	1	-	-		-	-	1
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	17	17	1	***7.1***		-	-	16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					4			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650515 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO 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	**51**	**51**	**2**	***3.9***	**-**	**1**	**3**	**45**
01	**Salary & Wages**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
600	Salary	7	7	-	-		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**44**	**44**	**2**	***4.5***	**-**	**1**	**3**	**38**
620	Local Travel	4	4	-	-		1	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	4	4	-	-		-	1	3
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	2	2	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	19	19	2	***10.5***		-	-	17
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	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650516 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO DE LAUTEM ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**49**	**49**	**3**	***6.1***	**3**	**-**	**2**	**41**
01	**Salary & Wages**	**7**	**7**	**1**	***15.8***	**-**	**-**	**-**	**6**
600	Salary	7	7	1	***15.8***		-	-	6
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**42**	**42**	**2**	***4.5***	**3**	**-**	**2**	**35**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	5	5	-	-		-	1	4
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	7	7	-	-		-	-	7
705	Professional Services	21	21	2	***9.0***		-	-	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					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6505 - DIRECÇÃO GERAL

650517 - CENTRO DE SOLIDARIEDADE SOCIAL DO MUNICÍPIO 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	**40**	**40**	**1**	***3.3***	**2**	**1**	**1**	**34**
01	**Salary & Wages**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
600	Salary	7	7	-	-		-	-	7
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**33**	**33**	**1**	***4.1***	**2**	**1**	**1**	**27**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	3	3	-	-		-	-	3
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	5	5	-	-		1	-	4
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	7	7	-	-		-	-	7
705	Professional Services	8	8	1	***16.7***		-	-	7
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	-	-	-	-		-	-	-

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	**3,515**	**3,515**	**189**	***5.4***	**23**	**279**	**239**	**2,786**
01	**Salary & Wages**	**218**	**218**	**43**	***19.8***	**-**	**-**	**-**	**175**
600	Salary	217	217	43	***19.9***		-	-	174
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,510**	**2,510**	**146**	***5.8***	**23**	**279**	**239**	**1,823**
620	Local Travel	34	34	1	***3.9***		-	-	33
625	Overseas Travel	10	10	7	***70.1***		1	-	2
630	Training & Workshop	47	47	-	-		-	-	47
640	Utilities	238	238	46	***19.4***		3	3	187
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	224	224	-	-		-	-	224
651	Vehicle Maintenance	275	275	-	-		-	-	275
652	Vehicle Rental,Insurance & Ser	180	180	-	-		-	-	180
660	Office Stationary & Supplies	221	221	-	-		-	221	-
670	Operational material & supplie	130	130	-	-		-	10	120
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	36	36	-	-		-	-	36
700	Operational Expenses	29	29	2	***5.3***		3	-	24
705	Professional Services	1,007	1,007	90	***8.9***		239	5	673
706	Translation Services	6	6	-	-		-	-	6
710	Other miscellaneous services	63	63	-	***0.5***		2	-	61
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	13	13	-	-		-	-	13
820	EDP Equipment	72	72	-	-		-	-	72
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	56	56	-	-		-	-	56
870	Office equipment	9	9	-	-		-	-	9
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**637**	**637**	**-**	**-**	**-**	**-**	**-**	**637**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	637	637	-	-		-	-	637
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,337**	**2,337**	**90**	***3.9***	**20**	**80**	**229**	**1,918**
01	**Salary & Wages**	**136**	**136**	**23**	***16.9***	**-**	**-**	**-**	**113**
600	Salary	135	135	23	***17.1***		-	-	112
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,414**	**1,414**	**67**	***4.7***	**20**	**80**	**229**	**1,018**
620	Local Travel	24	24	1	***5.6***		-	-	23
625	Overseas Travel	-	-	-	-		1	-	-1
630	Training & Workshop	41	41	-	-		-	-	41
640	Utilities	238	238	46	***19.4***		3	3	187
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	224	224	-	-		-	-	224
651	Vehicle Maintenance	275	275	-	-		-	-	275
652	Vehicle Rental,Insurance & Ser	180	180	-	-		-	-	180
660	Office Stationary & Supplies	221	221	-	-		-	221	-
670	Operational material & supplie	11	11	-	-		-	5	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	30	30	-	-		-	-	30
700	Operational Expenses	15	15	2	***10.2***		-	-	13
705	Professional Services	103	103	18	***17.2***		48	-	37
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	48	48	-	***0.6***		-	-	47
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**	**150**	**150**	**-**	**-**	**-**	**-**	**-**	**150**
810	Purchase of Vehicles	13	13	-	-		-	-	13
820	EDP Equipment	72	72	-	-		-	-	72
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	56	56	-	-		-	-	56
870	Office equipment	9	9	-	-		-	-	9
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**637**	**637**	**-**	**-**	**-**	**-**	**-**	**637**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	637	637	-	-		-	-	637
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,178**	**1,178**	**99**	***8.4***	**3**	**198**	**10**	**867**
01	**Salary & Wages**	**82**	**82**	**20**	***24.5***	**-**	**-**	**-**	**62**
600	Salary	82	82	20	***24.5***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,096**	**1,096**	**79**	***7.2***	**3**	**198**	**10**	**806**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	10	10	7	***70.1***		-	-	3
630	Training & Workshop	6	6	-	-		-	-	6
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	119	119	-	-		-	5	114
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	14	14	-	-		3	-	11
705	Professional Services	904	904	72	***8.0***		191	5	636
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	15	15	-	-		2	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

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	**107,231**	**107,231**	**20,862**	***19.5***	**46**	**236**	**70,200**	**15,887**
01	**Salary & Wages**	**135**	**135**	**30**	***22.6***	**-**	**-**	**-**	**105**
600	Salary	134	134	30	***22.7***		-	-	104
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,980**	**1,980**	**253**	***12.8***	**46**	**236**	**37**	**1,407**
620	Local Travel	100	100	76	***75.8***		-	-	24
625	Overseas Travel	40	40	42	***104.9***		3	2	-6
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	43	43	10	***22.7***		1	-	32
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	-	-		-	5	5
680	Fuel for generators	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	113	113	-	-		-	-	113
700	Operational Expenses	881	881	32	***3.6***		3	24	823
705	Professional Services	338	338	94	***27.9***		20	-	224
706	Translation Services	5	5	-	-		-	5	-
710	Other miscellaneous services	440	440	-	-		55	1	384
715	Payment of memberships	5	5	-	-		-	-	5
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**	**1,116**	**1,116**	**-**	**-**	**-**	**-**	**-**	**1,116**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	1,116	1,116	-	-		-	-	1,116
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**104,000**	**104,000**	**20,578**	***19.8***	**-**	**-**	**70,163**	**13,259**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	104,000	104,000	20,578	***19.8***		-	70,163	13,259
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**107,231**	**107,231**	**20,862**	***19.5***	**46**	**236**	**70,200**	**15,887**
01	**Salary & Wages**	**135**	**135**	**30**	***22.6***	**-**	**-**	**-**	**105**
600	Salary	134	134	30	***22.7***		-	-	104
610	Overtime	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**1,980**	**1,980**	**253**	***12.8***	**46**	**236**	**37**	**1,407**
620	Local Travel	100	100	76	***75.8***		-	-	24
625	Overseas Travel	40	40	42	***104.9***		3	2	-6
630	Training & Workshop	4	4	-	**-**		-	-	4
640	Utilities	43	43	10	***22.7***		1	-	32
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	-	**-**		-	5	5
680	Fuel for generators	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	113	113	-	**-**		-	-	113
700	Operational Expenses	881	881	32	***3.6***		3	24	823
705	Professional Services	338	338	94	***27.9***		20	-	224
706	Translation Services	5	5	-	**-**		-	5	-
710	Other miscellaneous services	440	440	-	**-**		55	1	384
715	Payment of memberships	5	5	-	**-**		-	-	5
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**	**1,116**	**1,116**	**-**	**-**	**-**	**-**	**-**	**1,116**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	1,116	1,116	-	**-**		-	-	1,116
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**104,000**	**104,000**	**20,578**	***19.8***	**-**	**-**	**70,163**	**13,259**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	104,000	104,000	20,578	***19.8***		-	70,163	13,259
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,346**	**12,346**	**161**	***1.3***	**31**	**302**	**8,426**	**3,427**
01	**Salary & Wages**	**387**	**387**	**106**	***27.4***	**-**	**-**	**-**	**281**
600	Salary	382	382	105	***27.6***		-	-	277
610	Overtime	5	5	-	***9.5***		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,522**	**1,522**	**55**	***3.6***	**31**	**48**	**43**	**1,346**
620	Local Travel	176	176	17	***9.4***		-	-	159
625	Overseas Travel	49	49	15	***31.1***		1	-	33
630	Training & Workshop	88	88	-	-		-	-	88
640	Utilities	18	18	9	***48.3***		4	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	20	20	-	-		-	16	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	16	16	-	-		-	-	16
700	Operational Expenses	960	960	-	-		-	27	933
705	Professional Services	98	98	14	***14.3***		20	-	64
706	Translation Services	9	9	-	-		-	-	9
710	Other miscellaneous services	61	61	-	-		-	-	61
715	Payment of memberships	27	27	-	-		-	-	27
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					31			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**10,437**	**10,437**	**-**	**-**	**-**	**254**	**8,383**	**1,800**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	8,637	8,637	-	-		254	8,383	-
722	Public Grants	1,800	1,800	-	-		-	-	1,800
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

65 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

6508 - ASSISTÊNCIA SOCIAL & DESASTRE

650801 - DIRECÇÃO NACIONAL DA ASSISTÊNCIA SOCIAL ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**9,139**	**9,139**	**65**	***0.7***	**16**	**35**	**8,415**	**607**
01	**Salary & Wages**	**138**	**138**	**43**	***31.1***	**-**	**-**	**-**	**95**
600	Salary	136	136	43	***31.3***		-	-	93
610	Overtime	2	2	-	***18.2***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**618**	**618**	**22**	***3.5***	**16**	**35**	**32**	**512**
620	Local Travel	82	82	13	***16.4***		-	-	69
625	Overseas Travel	16	16	-	-		-	-	16
630	Training & Workshop	27	27	-	-		-	-	27
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	6	6	-	-		-	5	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	376	376	-	-		-	27	349
705	Professional Services	45	45	8	***18.1***		16	-	21
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	30	30	-	-		-	-	30
715	Payment of memberships	27	27	-	-		-	-	27
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**	**8,383**	**8,383**	**-**	**-**	**-**	**-**	**8,383**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	8,383	8,383	-	-		-	8,383	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,222**	**2,222**	**29**	***1.3***	**6**	**6**	**5**	**2,176**
01	**Salary & Wages**	**135**	**135**	**28**	***20.7***	**-**	**-**	**-**	**107**
600	Salary	134	134	28	***20.8***		-	-	106
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**287**	**287**	**1**	***0.4***	**6**	**6**	**5**	**269**
620	Local Travel	29	29	-	-		-	-	29
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	22	22	-	-		-	-	22
640	Utilities	5	5	-	-		4	-	1
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	6	6	-	-		-	-	6
700	Operational Expenses	191	191	-	-		-	-	191
705	Professional Services	9	9	1	***13.6***		-	-	8
706	Translation Services	2	2	-	-		-	-	2
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					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**	**1,800**	**1,800**	**-**	**-**	**-**	**-**	**-**	**1,800**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,800	1,800	-	-		-	-	1,800
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**919**	**919**	**52**	***5.7***	**8**	**255**	**4**	**601**
01	**Salary & Wages**	**104**	**104**	**35**	***33.7***	**-**	**-**	**-**	**69**
600	Salary	102	102	35	***34.3***		-	-	67
610	Overtime	2	2	-	***5.6***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**561**	**561**	**17**	***3.1***	**8**	**1**	**4**	**532**
620	Local Travel	58	58	3	***5.4***		-	-	55
625	Overseas Travel	14	14	3	***22.2***		-	-	11
630	Training & Workshop	39	39	-	-		-	-	39
640	Utilities	13	13	9	***66.8***		-	-	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	4	4	-	-		-	4	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	384	384	-	***0.1***		-	-	384
705	Professional Services	29	29	2	***6.8***		-	-	27
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	14	14	-	-		-	-	14
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**	**254**	**254**	**-**	**-**	**-**	**254**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	254	254	-	-		254	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

650804 - DIRECÇÃO GERAL DE PROTECAO SOCIAL E DOS ASSUNTUS DOS COMBATENTES DA LIBETRACAO 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	**67**	**67**	**15**	***22.1***	**1**	**6**	**2**	**43**
01	**Salary & Wages**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	10	10	-	-		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**15**	***26.0***	**1**	**6**	**2**	**33**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	13	13	12	***93.4***		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	-	-	-	-		-	-	-
670	Operational material & supplie	3	3	-	-		-	2	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	9	9	-	-		-	-	9
705	Professional Services	15	15	3	***17.8***		4	-	8
706	Translation Services	3	3	-	-		-	-	3
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					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**12,696**	**12,696**	**878**	***6.9***	**36**	**1,059**	**773**	**9,950**
01	**Salary & Wages**	**2,112**	**2,112**	**342**	***16.2***	**-**	**20**	**35**	**1,716**
600	Salary	1,557	1,557	321	*20.6*		-	-	1,236
610	Overtime	66	66	-	-		-	-	66
615	Allowances	489	489	21	*4.3*		20	35	414
02	**Goods & Services**	**9,810**	**9,810**	**536**	***5.5***	**36**	**1,029**	**712**	**7,496**
620	Local Travel	426	426	1	*0.2*		1	-	424
625	Overseas Travel	345	345	37	*10.7*		8	-	300
630	Training & Workshop	903	903	-	*0.1*		-	-	903
640	Utilities	324	324	-	-		-	-	324
645	Rental of Property	18	18	-	-		-	-	18
650	Vehicle Operation Fuel	128	128	-	-		-	105	23
651	Vehicle Maintenance	302	302	-	-		-	193	109
652	Vehicle Rental,Insurance & Ser	115	115	-	-		-	-	115
660	Office Stationary & Supplies	200	200	-	-		-	185	15
670	Operational material & supplie	3,319	3,319	455	*13.7*		347	-	2,517
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	330	330	21	*6.4*		83	-	226
700	Operational Expenses	995	995	1	*0.1*		3	15	976
705	Professional Services	2,129	2,129	14	*0.7*		469	128	1,518
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	276	276	6	*2.3*		-	50	220
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**	**274**	**274**	**-**	**-**	**-**	**10**	**-**	**264**
810	Purchase of Vehicles	121	121	-	-		-	-	121
820	EDP Equipment	10	10	-	-		-	-	10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	84	84	-	-		10	-	74
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	59	59	-	-		-	-	59
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**26**	**474**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		-	26	474
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**834**	**834**	**36**	***4.4***	**-**	**178**	**6**	**613**
01	**Salary & Wages**	**224**	**224**	**17**	***7.4***	**-**	**-**	**-**	**207**
600	Salary	214	214	17	***7.7***		-	-	197
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**610**	**610**	**20**	***3.2***	**-**	**178**	**6**	**406**
620	Local Travel	44	44	-	-		-	-	44
625	Overseas Travel	133	133	19	***14.1***		8	-	106
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	66	66	1	***1.5***		2	-	64
705	Professional Services	367	367	-	-		153	-	214
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**616**	**616**	**1**	***0.2***	**-**	**162**	**-**	**453**
01	**Salary & Wages**	**158**	**158**	**-**	**-**	**-**	**-**	**-**	**158**
600	Salary	148	148	-	-		-	-	148
610	Overtime	10	10	-	-		-	-	10
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**458**	**458**	**1**	***0.2***	**-**	**162**	**-**	**295**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	103	103	-	-		8	-	95
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	24	24	1	***4.2***		2	-	22
705	Professional Services	307	307	-	-		137	-	171
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**218**	**218**	**35**	***16.2***	**-**	**16**	**6**	**160**
01	**Salary & Wages**	**66**	**66**	**17**	***25.0***	**-**	**-**	**-**	**49**
600	Salary	66	66	17	***25.0***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**152**	**152**	**19**	***12.4***	**-**	**16**	**6**	**111**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	30	30	19	***62.7***		-	-	11
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	42	42	-	-		-	-	42
705	Professional Services	60	60	-	-		16	-	44
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**162**	**162**	**12**	***7.6***	**-**	**26**	**-**	**124**
01	**Salary & Wages**	**45**	**45**	**11**	***25.4***	**-**	**-**	**-**	**34**
600	Salary	45	45	11	***25.4***		-	-	34
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**117**	**117**	**1**	***0.7***	**-**	**26**	**-**	**90**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	23	23	-	-		-	-	23
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	32	32	-	-		-	-	32
705	Professional Services	49	49	1	***1.7***		21	-	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	-	-	-	-		-	-	-

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	**92**	**92**	**11**	***12.4***	**-**	**5**	**-**	**76**
01	**Salary & Wages**	**35**	**35**	**11**	***32.7***	**-**	**-**	**-**	**24**
600	Salary	35	35	11	***32.7***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**-**	**-**	**-**	**5**	**-**	**52**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	23	23	-	-		-	-	23
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	19	19	-	-		-	-	19
705	Professional Services	2	2	-	-		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**70**	**70**	**1**	***1.2***	**-**	**21**	**-**	**48**
01	**Salary & Wages**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	10	10	-	-		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**60**	**60**	**1**	***1.4***	**-**	**21**	**-**	**38**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	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	-	-		-	-	13
705	Professional Services	47	47	1	***1.8***		21	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,762**	**3,762**	**99**	***2.6***	**-**	**209**	**625**	**2,829**
01	**Salary & Wages**	**454**	**454**	**91**	***20.1***	**-**	**-**	**-**	**363**
600	Salary	423	423	91	***21.5***		-	-	332
610	Overtime	31	31	-	-		-	-	31
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,534**	**2,534**	**8**	***0.3***	**-**	**209**	**599**	**1,718**
620	Local Travel	52	52	-	***0.6***		-	-	52
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	457	457	-1	***(0.1)***		-	-	458
640	Utilities	300	300	-	-		-	-	300
645	Rental of Property	18	18	-	-		-	-	18
650	Vehicle Operation Fuel	105	105	-	-		-	105	-
651	Vehicle Maintenance	203	203	-	-		-	193	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	185	185	-	-		-	185	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	250	250	1	***0.5***		68	-	181
700	Operational Expenses	217	217	-	-		1	-	216
705	Professional Services	542	542	6	***1.1***		133	116	288
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	205	205	-	-		-	-	205
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**274**	**274**	**-**	**-**	**-**	**-**	**-**	**274**
810	Purchase of Vehicles	121	121	-	-		-	-	121
820	EDP Equipment	10	10	-	-		-	-	10
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	84	84	-	-		-	-	84
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	59	59	-	-		-	-	59
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**26**	**474**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		-	26	474
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,261**	**1,261**	**47**	***3.7***	**-**	**99**	**131**	**984**
01	**Salary & Wages**	**185**	**185**	**45**	***24.3***	**-**	**-**	**-**	**140**
600	Salary	185	185	45	***24.3***		-	-	140
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**576**	**576**	**2**	***0.4***	**-**	**99**	**105**	**370**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	18	18	-	-		-	-	18
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	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	-	-		1	-	119
705	Professional Services	258	258	2	***0.8***		98	105	53
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	180	180	-	-		-	-	180
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**-**	**-**	**-**	**-**	**26**	**474**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	500	500	-	-		-	26	474
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**492**	**492**	**25**	***5.1***	**-**	**-**	**-**	**467**
01	**Salary & Wages**	**50**	**50**	**26**	***51.6***	**-**	**-**	**-**	**24**
600	Salary	42	42	26	***61.5***		-	-	16
610	Overtime	8	8	-	-		-	-	8
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**442**	**442**	**-1**	***(0.1)***	**-**	**-**	**-**	**443**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	433	433	-1	***(0.1)***		-	-	434
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**816**	**816**	**7**	***0.8***	**-**	**67**	**290**	**452**
01	**Salary & Wages**	**47**	**47**	**4**	***8.3***	**-**	**-**	**-**	**43**
600	Salary	42	42	4	***9.3***		-	-	38
610	Overtime	5	5	-	**-**		-	-	5
615	Allowances	-	-	-	**-**		-	-	-
02	**Goods & Services**	**495**	**495**	**3**	***0.5***	**-**	**67**	**290**	**135**
620	Local Travel	15	15	-	***2.1***		-	-	15
625	Overseas Travel	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	105	-105
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	185	185	-	**-**		-	185	-
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	250	250	1	***0.5***		67	-	182
700	Operational Expenses	2	2	-	**-**		-	-	2
705	Professional Services	18	18	1	***5.7***		-	-	17
706	Translation Services	-	-	-	**-**		-	-	-
710	Other miscellaneous services	25	25	-	**-**		-	-	25
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**274**	**274**	**-**	**-**	**-**	**-**	**-**	**274**
810	Purchase of Vehicles	121	121	-	**-**		-	-	121
820	EDP Equipment	10	10	-	**-**		-	-	10
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	84	84	-	**-**		-	-	84
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	59	59	-	**-**		-	-	59
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
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	**742**	**742**	**5**	***0.7***	**-**	**16**	**193**	**528**
01	**Salary & Wages**	**65**	**65**	**4**	***6.4***	**-**	**-**	**-**	**61**
600	Salary	47	47	4	***8.9***		-	-	43
610	Overtime	18	18	-	-		-	-	18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**677**	**677**	**1**	***0.1***	**-**	**16**	**193**	**467**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	300	300	-	-		-	-	300
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	105	105	-	-		-	-	105
651	Vehicle Maintenance	203	203	-	-		-	193	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		1	-	-1
700	Operational Expenses	33	33	-	-		-	-	33
705	Professional Services	19	19	1	***4.5***		8	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**451**	**451**	**15**	***3.4***	**-**	**27**	**11**	**398**
01	**Salary & Wages**	**107**	**107**	**12**	***11.5***	**-**	**-**	**-**	**95**
600	Salary	107	107	12	***11.5***		-	-	95
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**344**	**344**	**3**	***0.9***	**-**	**27**	**11**	**303**
620	Local Travel	29	29	-	-		-	-	29
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	60	60	-	-		-	-	60
705	Professional Services	243	243	2	***0.7***		27	11	204
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,746**	**1,746**	**90**	***5.2***	**-**	**106**	**115**	**1,436**
01	**Salary & Wages**	**634**	**634**	**72**	***11.3***	**-**	**20**	**35**	**508**
600	Salary	145	145	51	***35.0***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	489	489	21	***4.3***		20	35	414
02	**Goods & Services**	**1,112**	**1,112**	**18**	***1.7***	**-**	**86**	**80**	**927**
620	Local Travel	79	79	1	***0.9***		-	-	78
625	Overseas Travel	76	76	14	***18.2***		-	-	62
630	Training & Workshop	124	124	-	-		-	-	124
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	17	17	-	-		-	-	17
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	379	379	-	-		-	-	379
705	Professional Services	366	366	4	***1.1***		26	-	337
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	71	71	-	-		-	50	21
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**935**	**935**	**67**	***7.2***	**-**	**70**	**65**	**734**
01	**Salary & Wages**	**531**	**531**	**54**	***10.1***	**-**	**20**	**35**	**423**
600	Salary	42	42	33	***78.2***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	489	489	21	***4.3***		20	35	414
02	**Goods & Services**	**404**	**404**	**13**	***3.2***	**-**	**50**	**30**	**311**
620	Local Travel	17	17	1	***4.0***		-	-	16
625	Overseas Travel	10	10	12	***123.9***		-	-	-2
630	Training & Workshop	36	36	-	-		-	-	36
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	304	304	-	-		-	-	304
705	Professional Services	22	22	-	-		-	-	22
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	-	-	-	-		-	-	-

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	**336**	**336**	**20**	***6.1***	**-**	**20**	**50**	**246**
01	**Salary & Wages**	**38**	**38**	**18**	***46.9***	**-**	**-**	**-**	**20**
600	Salary	38	38	18	***46.9***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**298**	**298**	**3**	***0.9***	**-**	**20**	**50**	**226**
620	Local Travel	39	39	-	-		-	-	39
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	10	10	-	-		-	-	10
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	189	189	3	***1.4***		9	-	177
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	50	50	-	-		-	50	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**58**	**58**	**3**	***4.8***	**-**	**-**	**-**	**55**
01	**Salary & Wages**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
600	Salary	8	8	-	-		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**50**	**50**	**3**	***5.6***	**-**	**-**	**-**	**47**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	16	16	1	***8.9***		-	-	15
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	27	27	1	***5.0***		-	-	26
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**214**	**214**	**-**	**-**	**-**	**8**	**-**	**207**
01	**Salary & Wages**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	31	31	-	-		-	-	31
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**183**	**183**	**-**	**-**	**-**	**8**	**-**	**176**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	50	50	-	-		-	-	50
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	69	69	-	-		-	-	69
705	Professional Services	39	39	-	-		8	-	32
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	-	-	-	-		-	-	-

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	**203**	**203**	**-**	**-**	**-**	**9**	**-**	**194**
01	**Salary & Wages**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	26	26	-	-		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**177**	**177**	**-**	**-**	**-**	**9**	**-**	**168**
620	Local Travel	18	18	-	-		-	-	18
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	60	60	-	-		-	-	60
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	7	7	-	-		-	-	7
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	89	89	-	-		9	-	80
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	-	-	-	-		-	-	-

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	**944**	**944**	**51**	***5.4***	**36**	**21**	**12**	**824**
01	**Salary & Wages**	**230**	**230**	**48**	***20.8***	**-**	**-**	**-**	**182**
600	Salary	230	230	48	***20.8***		-	-	182
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**714**	**714**	**3**	***0.5***	**36**	**21**	**12**	**642**
620	Local Travel	60	60	-	-		-	-	60
625	Overseas Travel	30	30	-	-		-	-	30
630	Training & Workshop	180	180	-	-		-	-	180
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	15	15	-	-		-	-	15
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	35	35	-	-		-	-	35
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	157	157	-	-		-	-	157
705	Professional Services	237	237	3	***1.5***		21	12	201
706	Translation Services	-	-	-	-		-	-	-
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	-	-	-	-		-	-	-

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	**364**	**364**	**34**	***9.4***	**-**	**9**	**-**	**321**
01	**Salary & Wages**	**106**	**106**	**31**	***29.1***	**-**	**-**	**-**	**75**
600	Salary	106	106	31	***29.1***		-	-	75
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**258**	**258**	**3**	***1.3***	**-**	**9**	**-**	**246**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	80	80	-	-		-	-	80
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	44	44	-	-		-	-	44
705	Professional Services	94	94	3	***3.7***		9	-	82
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**208**	**208**	**9**	***4.2***	**16**	**-**	**-**	**183**
01	**Salary & Wages**	**50**	**50**	**9**	***17.6***	**-**	**-**	**-**	**41**
600	Salary	50	50	9	***17.6***		-	-	41
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**158**	**158**	**-**	**-**	**16**	**-**	**-**	**142**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	50	50	-	-		-	-	50
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	32	32	-	-		-	-	32
705	Professional Services	41	41	-	-		-	-	41
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**112**	**112**	**-**	**-**	**-**	**12**	**12**	**88**
01	**Salary & Wages**	**12**	**12**	**-**	**-**	**-**	**-**	**-**	**12**
600	Salary	12	12	-	-		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**-**	**-**	**-**	**12**	**12**	**76**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	50	50	-	-		-	-	50
705	Professional Services	45	45	-	-		12	12	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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**260**	**260**	**8**	***3.1***	**20**	**-**	**-**	**232**
01	**Salary & Wages**	**62**	**62**	**8**	***13.1***	**-**	**-**	**-**	**54**
600	Salary	62	62	8	***13.1***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**198**	**198**	**-**	**-**	**20**	**-**	**-**	**178**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	50	50	-	-		-	-	50
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	31	31	-	-		-	-	31
705	Professional Services	57	57	-	-		-	-	57
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**1,074**	**1,074**	**79**	***7.3***	**1**	**120**	**-**	**874**
01	**Salary & Wages**	**339**	**339**	**70**	***20.7***	**-**	**-**	**-**	**269**
600	Salary	339	339	70	***20.7***		-	-	269
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**735**	**735**	**9**	***1.2***	**1**	**120**	**-**	**605**
620	Local Travel	72	72	-	-		1	-	71
625	Overseas Travel	73	73	1	***1.8***		-	-	72
630	Training & Workshop	142	142	1	***0.7***		-	-	141
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	70	70	-	-		-	-	70
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	24	24	-	-		-	-	24
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	77	77	-	-		-	-	77
705	Professional Services	277	277	-	-		101	-	176
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	6	-		-	-	-6
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**339**	**339**	**56**	***16.4***	**-**	**5**	**-**	**279**
01	**Salary & Wages**	**161**	**161**	**49**	***30.6***	**-**	**-**	**-**	**112**
600	Salary	161	161	49	***30.6***		-	-	112
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**178**	**178**	**6**	***3.5***	**-**	**5**	**-**	**167**
620	Local Travel	36	36	-	-		-	-	36
625	Overseas Travel	13	13	-	-		-	-	13
630	Training & Workshop	45	45	-	-		-	-	45
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	17	17	-	-		-	-	17
705	Professional Services	61	61	-	-		5	-	57
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	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

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	**241**	**241**	**19**	***8.0***	**1**	**13**	**-**	**208**
01	**Salary & Wages**	**74**	**74**	**18**	***24.6***	**-**	**-**	**-**	**56**
600	Salary	74	74	18	***24.6***		-	-	56
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**167**	**167**	**1**	***0.6***	**1**	**13**	**-**	**152**
620	Local Travel	21	21	-	-		1	-	20
625	Overseas Travel	20	20	-	-		-	-	20
630	Training & Workshop	41	41	1	***2.6***		-	-	40
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	23	23	-	-		-	-	23
705	Professional Services	62	62	-	-		12	-	50
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

66 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

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	**142**	**142**	**3**	***2.3***	**-**	**-**	**-**	**139**
01	**Salary & Wages**	**12**	**12**	**3**	***21.3***	**-**	**-**	**-**	**9**
600	Salary	12	12	3	***21.3***		-	-	9
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**130**	**130**	**1**	***0.5***	**-**	**-**	**-**	**129**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	20	20	1	***3.5***		-	-	19
630	Training & Workshop	26	26	-	-		-	-	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	10	10	-	-		-	-	10
705	Professional Services	72	72	-	-		-	-	72
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**352**	**352**	**1**	***0.2***	**-**	**102**	**-**	**249**
01	**Salary & Wages**	**92**	**92**	**-**	**-**	**-**	**-**	**-**	**92**
600	Salary	92	92	-	-		-	-	92
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**260**	**260**	**1**	***0.2***	**-**	**102**	**-**	**157**
620	Local Travel	13	13	-	-		-	-	13
625	Overseas Travel	20	20	1	***3.2***		-	-	19
630	Training & Workshop	30	30	-	-		-	-	30
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	64	64	-	-		-	-	64
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	24	24	-	-		-	-	24
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	27	27	-	-		-	-	27
705	Professional Services	82	82	-	-		85	-	-3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**313**	**313**	**18**	***5.8***	**-**	**27**	**-**	**268**
01	**Salary & Wages**	**65**	**65**	**18**	***28.2***	**-**	**-**	**-**	**47**
600	Salary	61	61	18	***30.0***		-	-	43
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**248**	**248**	**-**	**-**	**-**	**27**	**-**	**221**
620	Local Travel	68	68	-	-		-	-	68
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	13	13	-	-		-	-	13
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	150	150	-	-		15	-	135
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**313**	**313**	**18**	***5.8***	**-**	**27**	**-**	**268**
01	**Salary & Wages**	**65**	**65**	**18**	***28.2***	**-**	**-**	**-**	**47**
600	Salary	61	61	18	***30.0***		-	-	43
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**248**	**248**	**-**	**-**	**-**	**27**	**-**	**221**
620	Local Travel	68	68	-	-		-	-	68
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	13	13	-	-		-	-	13
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	150	150	-	-		15	-	135
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,861**	**3,861**	**492**	***12.7***	**-**	**372**	**15**	**2,983**
01	**Salary & Wages**	**121**	**121**	**15**	***12.6***	**-**	**-**	**-**	**106**
600	Salary	100	100	15	***15.2***		-	-	85
610	Overtime	21	21	-	-		-	-	21
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,740**	**3,740**	**476**	***12.7***	**-**	**362**	**15**	**2,887**
620	Local Travel	38	38	-	-		-	-	38
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	24	24	-	-		-	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	99	99	-	-		-	-	99
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	-	15
670	Operational material & supplie	3,260	3,260	455	***14.0***		347	-	2,458
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	80	80	20	***24.9***		15	-	45
700	Operational Expenses	60	60	-	-		-	15	45
705	Professional Services	141	141	-	-		-	-	141
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**10**	**-**	**-10**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		10	-	-10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**3,861**	**3,861**	**492**	***12.7***	**-**	**372**	**15**	**2,983**
01	**Salary & Wages**	**121**	**121**	**15**	***12.6***	**-**	**-**	**-**	**106**
600	Salary	100	100	15	***15.2***		-	-	85
610	Overtime	21	21	-	-		-	-	21
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,740**	**3,740**	**476**	***12.7***	**-**	**362**	**15**	**2,887**
620	Local Travel	38	38	-	-		-	-	38
625	Overseas Travel	-	-	1	-		-	-	-1
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	24	24	-	-		-	-	24
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	23	23	-	-		-	-	23
651	Vehicle Maintenance	99	99	-	-		-	-	99
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	-	15
670	Operational material & supplie	3,260	3,260	455	***14.0***		347	-	2,458
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	80	80	20	***24.9***		15	-	45
700	Operational Expenses	60	60	-	-		-	15	45
705	Professional Services	141	141	-	-		-	-	141
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**10**	**-**	**-10**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		10	-	-10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**5,590**	**5,590**	**327**	***5.9***	**20**	**339**	**26**	**4,877**
01	**Salary & Wages**	**857**	**857**	**193**	***22.5***	**-**	**-**	**-**	**664**
600	Salary	857	857	193	*22.5*		-	-	664
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**4,483**	**4,483**	**134**	***3.0***	**20**	**339**	**26**	**3,963**
620	Local Travel	88	88	12	*13.4*		3	-	73
625	Overseas Travel	194	194	9	*4.8*		30	-	155
630	Training & Workshop	219	219	3	*1.5*		-	-	216
640	Utilities	220	220	26	*12.0*		-	-	194
645	Rental of Property	11	11	-	-		-	-	11
650	Vehicle Operation Fuel	48	48	-	-		35	13	-
651	Vehicle Maintenance	34	34	-	-		-	-	34
652	Vehicle Rental,Insurance & Ser	57	57	-	-		-	-	57
660	Office Stationary & Supplies	102	102	-	-		-	-	102
670	Operational material & supplie	25	25	-	-		-	-	25
680	Fuel for generators	21	21	-	-		9	12	-
690	Maintenance of Euip & Building	290	290	-	-		-	-	290
700	Operational Expenses	831	831	-	-		9	1	821
705	Professional Services	1,206	1,206	82	*6.8*		252	-	872
706	Translation Services	12	12	-	-		-	-	12
710	Other miscellaneous services	1,125	1,125	1	*0.1*		1	-	1,122
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**	**250**	**250**	**-**	**-**	**-**	**-**	**-**	**250**
810	Purchase of Vehicles	117	117	-	-		-	-	117
820	EDP Equipment	31	31	-	-		-	-	31
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	60	60	-	-		-	-	60
860	Furniture & Fittings	31	31	-	-		-	-	31
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	-	-	-	-		-	-	-

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	**513**	**513**	**48**	***9.4***	**-**	**184**	**-**	**281**
01	**Salary & Wages**	**110**	**110**	**28**	***25.4***	**-**	**-**	**-**	**82**
600	Salary	110	110	28	***25.4***		-	-	82
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**403**	**403**	**20**	***5.1***	**-**	**184**	**-**	**199**
620	Local Travel	20	20	5	***23.9***		-	-	15
625	Overseas Travel	50	50	7	***14.1***		27	-	16
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	16	16	-	-		-	-	16
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	34	34	-	-		-	-	34
705	Professional Services	248	248	9	***3.4***		156	-	84
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	-	-		1	-	33
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**444**	**444**	**37**	***8.4***	**-**	**184**	**-**	**223**
01	**Salary & Wages**	**75**	**75**	**19**	***25.2***	**-**	**-**	**-**	**56**
600	Salary	75	75	19	***25.2***		-	-	56
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**369**	**369**	**18**	***5.0***	**-**	**184**	**-**	**167**
620	Local Travel	15	15	4	***27.7***		-	-	11
625	Overseas Travel	50	50	7	***14.1***		27	-	16
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	31	31	-	-		-	-	31
705	Professional Services	231	231	7	***3.1***		156	-	68
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	34	34	-	-		1	-	33
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**69**	**69**	**11**	***15.9***	**-**	**-**	**-**	**58**
01	**Salary & Wages**	**35**	**35**	**9**	***25.9***	**-**	**-**	**-**	**26**
600	Salary	35	35	9	***25.9***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34**	**34**	**2**	***5.5***	**-**	**-**	**-**	**32**
620	Local Travel	5	5	1	***12.4***		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	1	1	-	-		-	-	1
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	17	17	1	***7.4***		-	-	16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**173**	**173**	**21**	***12.0***	**-**	**14**	**2**	**137**
01	**Salary & Wages**	**63**	**63**	**17**	***27.0***	**-**	**-**	**-**	**46**
600	Salary	63	63	17	***27.0***		-	-	46
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**110**	**110**	**4**	***3.4***	**-**	**14**	**2**	**91**
620	Local Travel	5	5	-	-		2	-	3
625	Overseas Travel	15	15	-	-		-	-	15
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
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	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	59	59	4	***6.3***		12	-	43
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	-	-	-	-		-	-	-

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	**173**	**173**	**21**	***12.0***	**-**	**14**	**2**	**137**
01	**Salary & Wages**	**63**	**63**	**17**	***27.0***	**-**	**-**	**-**	**46**
600	Salary	63	63	17	***27.0***		-	-	46
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**110**	**110**	**4**	***3.4***	**-**	**14**	**2**	**91**
620	Local Travel	5	5	-	-		2	-	3
625	Overseas Travel	15	15	-	-		-	-	15
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	14	14	-	-		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
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	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	59	59	4	***6.3***		12	-	43
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	-	-	-	-		-	-	-

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	**333**	**333**	**16**	***4.7***	**-**	**2**	**-**	**316**
01	**Salary & Wages**	**67**	**67**	**13**	***18.9***	**-**	**-**	**-**	**54**
600	Salary	67	67	13	***18.9***		-	-	54
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**266**	**266**	**3**	***1.1***	**-**	**2**	**-**	**261**
620	Local Travel	9	9	-	***2.7***		2	-	7
625	Overseas Travel	17	17	-	-		-	-	17
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	11	11	-	-		-	-	11
645	Rental of Property	11	11	-	-		-	-	11
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	11	11	-	-		-	-	11
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	121	121	-	-		-	-	121
705	Professional Services	39	39	3	***6.8***		-	-	36
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	42	42	-	-		-	-	42
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**211**	**211**	**10**	***4.6***	**-**	**-**	**-**	**201**
01	**Salary & Wages**	**23**	**23**	**10**	***41.8***	**-**	**-**	**-**	**13**
600	Salary	23	23	10	***41.8***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**188**	**188**	**-**	**-**	**-**	**-**	**-**	**188**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	17	17	-	-		-	-	17
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
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	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	104	104	-	-		-	-	104
705	Professional Services	21	21	-	-		-	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	36	36	-	-		-	-	36
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**28**	**28**	**2**	***6.1***	**-**	**-**	**-**	**26**
01	**Salary & Wages**	**9**	**9**	**1**	***8.1***	**-**	**-**	**-**	**8**
600	Salary	9	9	1	***8.1***		-	-	8
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19**	**19**	**1**	***5.2***	**-**	**-**	**-**	**18**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	7	7	1	***14.2***		-	-	6
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	-	-	-	-		-	-	-

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**	***5.6***	**-**	**-**	**-**	**28**
01	**Salary & Wages**	**11**	**11**	**1**	***8.1***	**-**	**-**	**-**	**10**
600	Salary	11	11	1	***8.1***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19**	**19**	**1**	***4.1***	**-**	**-**	**-**	**18**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	5	5	1	***15.5***		-	-	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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**33**	**33**	**1**	***3.5***	**-**	**1**	**-**	**31**
01	**Salary & Wages**	**13**	**13**	**1**	***5.6***	**-**	**-**	**-**	**12**
600	Salary	13	13	1	***5.6***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**-**	***2.2***	**-**	**1**	**-**	**18**
620	Local Travel	2	2	-	-		1	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
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	3	3	-	***14.7***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**31**	**31**	**1**	***4.5***	**-**	**-**	**-**	**29**
01	**Salary & Wages**	**11**	**11**	**1**	***6.6***	**-**	**-**	**-**	**10**
600	Salary	11	11	1	***6.6***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**1**	***3.4***	**-**	**-**	**-**	**19**
620	Local Travel	2	2	-	***12.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	4	4	-	-		-	-	4
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
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	3	3	-	***14.7***		-	-	3
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**369**	**369**	**17**	***4.6***	**2**	**24**	**3**	**323**
01	**Salary & Wages**	**80**	**80**	**10**	***13.0***	**-**	**-**	**-**	**70**
600	Salary	80	80	10	***13.0***		-	-	70
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**250**	**250**	**7**	***2.7***	**2**	**24**	**3**	**214**
620	Local Travel	2	2	2	***83.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	75	75	-	-		-	-	75
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	3	-
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		4	-	-
705	Professional Services	149	149	5	***3.4***		20	-	124
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					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**39**	**39**	**-**	**-**	**-**	**-**	**-**	**39**
810	Purchase of Vehicles	3	3	-	-		-	-	3
820	EDP Equipment	9	9	-	-		-	-	9
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	5	5	-	-		-	-	5
860	Furniture & Fittings	22	22	-	-		-	-	22
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**369**	**369**	**17**	***4.6***	**2**	**24**	**3**	**323**
01	**Salary & Wages**	**80**	**80**	**10**	***13.0***	**-**	**-**	**-**	**70**
600	Salary	80	80	10	***13.0***		-	-	70
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**250**	**250**	**7**	***2.7***	**2**	**24**	**3**	**214**
620	Local Travel	2	2	2	***83.0***		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	75	75	-	-		-	-	75
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	3	-
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		4	-	-
705	Professional Services	149	149	5	***3.4***		20	-	124
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					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**39**	**39**	**-**	**-**	**-**	**-**	**-**	**39**
810	Purchase of Vehicles	3	3	-	-		-	-	3
820	EDP Equipment	9	9	-	-		-	-	9
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	5	5	-	-		-	-	5
860	Furniture & Fittings	22	22	-	-		-	-	22
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**138**	**138**	**15**	***10.7***	**-**	**24**	**-**	**99**
01	**Salary & Wages**	**52**	**52**	**13**	***25.4***	**-**	**-**	**-**	**39**
600	Salary	52	52	13	***25.4***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**2**	***1.8***	**-**	**24**	**-**	**60**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	52	52	2	***3.0***		24	-	26
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**138**	**138**	**15**	***10.7***	**-**	**24**	**-**	**99**
01	**Salary & Wages**	**52**	**52**	**13**	***25.4***	**-**	**-**	**-**	**39**
600	Salary	52	52	13	***25.4***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**2**	***1.8***	**-**	**24**	**-**	**60**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	5	5	-	-		-	-	5
640	Utilities	8	8	-	-		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	52	52	2	***3.0***		24	-	26
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,315**	**1,315**	**92**	***7.0***	**1**	**31**	**8**	**1,182**
01	**Salary & Wages**	**289**	**289**	**66**	***23.0***	**-**	**-**	**-**	**223**
600	Salary	289	289	66	***23.0***		-	-	223
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,026**	**1,026**	**26**	***2.5***	**1**	**31**	**8**	**960**
620	Local Travel	23	23	4	***18.9***		-	-	19
625	Overseas Travel	38	38	2	***4.1***		3	-	33
630	Training & Workshop	138	138	-	-		-	-	138
640	Utilities	32	32	-	-		-	-	32
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	8	-
651	Vehicle Maintenance	9	9	-	-		-	-	9
652	Vehicle Rental,Insurance & Ser	12	12	-	-		-	-	12
660	Office Stationary & Supplies	16	16	-	-		-	-	16
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	159	159	-	-		1	-	158
705	Professional Services	368	368	20	***5.4***		28	-	321
706	Translation Services	7	7	-	-		-	-	7
710	Other miscellaneous services	211	211	-	-		-	-	211
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

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**130**	**130**	**14**	***10.9***	**-**	**3**	**2**	**111**
01	**Salary & Wages**	**51**	**51**	**12**	***22.8***	**-**	**-**	**-**	**39**
600	Salary	51	51	12	***22.8***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**79**	**79**	**3**	***3.2***	**-**	**3**	**2**	**71**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	12	12	1	***6.3***		3	-	8
630	Training & Workshop	12	12	-	-		-	-	12
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	2	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	20	20	-	-		-	-	20
705	Professional Services	14	14	2	***12.6***		-	-	12
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	-	-	-	-		-	-	-

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	**240**	**240**	**17**	***6.9***	**1**	**-**	**3**	**219**
01	**Salary & Wages**	**62**	**62**	**10**	***16.7***	**-**	**-**	**-**	**52**
600	Salary	62	62	10	***16.7***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**178**	**178**	**6**	***3.5***	**1**	**-**	**3**	**167**
620	Local Travel	3	3	1	***26.7***		-	-	2
625	Overseas Travel	6	6	-	-		-	-	6
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	3	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	5	5	-	-		-	-	5
705	Professional Services	128	128	5	***4.2***		-	-	123
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	-	-		-	-	17
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**138**	**138**	**12**	***8.9***	**-**	**1**	**2**	**123**
01	**Salary & Wages**	**39**	**39**	**9**	***23.5***	**-**	**-**	**-**	**30**
600	Salary	39	39	9	***23.5***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**99**	**99**	**3**	***3.2***	**-**	**1**	**2**	**93**
620	Local Travel	3	3	1	***32.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	38	38	-	-		-	-	38
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	2	-
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	20	20	-	-		1	-	19
705	Professional Services	16	16	2	***13.8***		-	-	14
706	Translation Services	2	2	-	-		-	-	2
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

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	**155**	**155**	**12**	***7.9***	**-**	**-**	**-**	**143**
01	**Salary & Wages**	**32**	**32**	**9**	***28.0***	**-**	**-**	**-**	**23**
600	Salary	32	32	9	***28.0***		-	-	23
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**123**	**123**	**3**	***2.6***	**-**	**-**	**-**	**120**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	-	-		-	-	8
705	Professional Services	25	25	3	***13.0***		-	-	22
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	80	80	-	-		-	-	80
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**165**	**165**	**10**	***6.3***	**-**	**11**	**-**	**144**
01	**Salary & Wages**	**30**	**30**	**8**	***25.8***	**-**	**-**	**-**	**22**
600	Salary	30	30	8	***25.8***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**135**	**135**	**3**	***2.0***	**-**	**11**	**-**	**121**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	29	29	-	-		-	-	29
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	7	7	-	-		-	-	7
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	15	15	-	-		-	-	15
705	Professional Services	72	72	3	***3.8***		11	-	58
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	-	-	-	-		-	-	-

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	**167**	**167**	**11**	***6.6***	**-**	**-**	**-**	**156**
01	**Salary & Wages**	**38**	**38**	**8**	***21.5***	**-**	**-**	**-**	**30**
600	Salary	38	38	8	***21.5***		-	-	30
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**129**	**129**	**3**	***2.3***	**-**	**-**	**-**	**126**
620	Local Travel	2	2	-	***24.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	39	39	-	-		-	-	39
640	Utilities	5	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	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	28	28	-	-		-	-	28
705	Professional Services	13	13	2	***18.9***		-	-	11
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	35	35	-	-		-	-	35
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**167**	**167**	**14**	***8.3***	**-**	**-**	**1**	**152**
01	**Salary & Wages**	**37**	**37**	**10**	***28.3***	**-**	**-**	**-**	**27**
600	Salary	37	37	10	***28.3***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**130**	**130**	**3**	***2.6***	**-**	**-**	**1**	**126**
620	Local Travel	3	3	2	***70.0***		-	-	1
625	Overseas Travel	20	20	1	***3.9***		-	-	19
630	Training & Workshop	13	13	-	-		-	-	13
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	1	-
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	62	62	-	-		-	-	62
705	Professional Services	13	13	-	***3.4***		-	-	13
706	Translation Services	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

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	**153**	**153**	**2**	***1.0***	**-**	**17**	**-**	**135**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**153**	**153**	**2**	***1.0***	**-**	**17**	**-**	**135**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	1	1	-	-		-	-	1
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	1	1	-	-		-	-	1
705	Professional Services	87	87	2	***1.8***		17	-	69
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	55	55	-	-		-	-	55
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,749**	**2,749**	**119**	***4.3***	**17**	**61**	**13**	**2,539**
01	**Salary & Wages**	**196**	**196**	**46**	***23.2***	**-**	**-**	**-**	**150**
600	Salary	196	196	46	***23.2***		-	-	150
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,342**	**2,342**	**73**	***3.1***	**17**	**61**	**13**	**2,178**
620	Local Travel	19	19	1	***4.2***		-	-	18
625	Overseas Travel	74	74	1	***1.1***		-	-	73
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	135	135	26	***19.5***		-	-	109
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	35	35	-	-		35	-	-
651	Vehicle Maintenance	20	20	-	-		-	-	20
652	Vehicle Rental,Insurance & Ser	25	25	-	-		-	-	25
660	Office Stationary & Supplies	80	80	-	-		-	-	80
670	Operational material & supplie	15	15	-	-		-	-	15
680	Fuel for generators	21	21	-	-		9	12	-
690	Maintenance of Euip & Building	290	290	-	-		-	-	290
700	Operational Expenses	507	507	-	-		4	1	501
705	Professional Services	291	291	41	***14.0***		13	-	238
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	828	828	1	***0.1***		-	-	827
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**	**211**	**211**	**-**	**-**	**-**	**-**	**-**	**211**
810	Purchase of Vehicles	114	114	-	-		-	-	114
820	EDP Equipment	22	22	-	-		-	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	55	55	-	-		-	-	55
860	Furniture & Fittings	9	9	-	-		-	-	9
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	-	-	-	-		-	-	-

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	**1,214**	**1,214**	**18**	***1.5***	**15**	**4**	**-**	**1,177**
01	**Salary & Wages**	**19**	**19**	**7**	***36.7***	**-**	**-**	**-**	**12**
600	Salary	19	19	7	***36.7***		-	-	12
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,195**	**1,195**	**11**	***0.9***	**15**	**4**	**-**	**1,165**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	47	47	1	***1.7***		-	-	46
630	Training & Workshop	-	-	3	-		-	-	-3
640	Utilities	18	18	-	-		-	-	18
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	190	190	-	-		-	-	190
700	Operational Expenses	466	466	-	-		4	-	462
705	Professional Services	45	45	6	***12.9***		-	-	39
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	414	414	1	***0.3***		-	-	413
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**95**	**95**	**13**	***13.9***	**-**	**-**	**-**	**82**
01	**Salary & Wages**	**31**	**31**	**7**	***23.5***	**-**	**-**	**-**	**24**
600	Salary	31	31	7	***23.5***		-	-	24
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**64**	**64**	**6**	***9.2***	**-**	**-**	**-**	**58**
620	Local Travel	2	2	-	***10.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
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	48	48	6	***11.9***		-	-	42
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	-	-	-	-		-	-	-

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	**116**	**116**	**16**	***14.1***	**-**	**13**	**-**	**87**
01	**Salary & Wages**	**31**	**31**	**9**	***27.5***	**-**	**-**	**-**	**22**
600	Salary	31	31	9	***27.5***		-	-	22
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**85**	**85**	**8**	***9.2***	**-**	**13**	**-**	**65**
620	Local Travel	3	3	-	***12.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	16	16	-	-		-	-	16
705	Professional Services	42	42	7	***17.8***		13	-	22
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,019**	**1,019**	**49**	***4.8***	**-**	**44**	**-**	**925**
01	**Salary & Wages**	**55**	**55**	**10**	***18.6***	**-**	**-**	**-**	**44**
600	Salary	55	55	10	***18.6***		-	-	44
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**753**	**753**	**39**	***5.2***	**-**	**44**	**-**	**670**
620	Local Travel	2	2	-	***12.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	98	98	26	***26.9***		-	-	72
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	35	35	-	-		35	-	-
651	Vehicle Maintenance	20	20	-	-		-	-	20
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	80	80	-	-		-	-	80
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	9	9	-	-		9	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	112	112	13	***11.2***		-	-	99
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	384	384	-	-		-	-	384
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**211**	**211**	**-**	**-**	**-**	**-**	**-**	**211**
810	Purchase of Vehicles	114	114	-	-		-	-	114
820	EDP Equipment	22	22	-	-		-	-	22
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		-	-	1
850	Other miscellaneous equipment	55	55	-	-		-	-	55
860	Furniture & Fittings	9	9	-	-		-	-	9
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	-	-	-	-		-	-	-

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	**96**	**96**	**12**	***13.0***	**-**	**1**	**1**	**81**
01	**Salary & Wages**	**39**	**39**	**11**	***29.1***	**-**	**-**	**-**	**27**
600	Salary	39	39	11	***29.1***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**1**	***2.1***	**-**	**1**	**1**	**54**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	20	20	-	-		-	-	20
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	8	8	-	-		-	-	8
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	4	4	-	-		1	1	2
705	Professional Services	7	7	1	***17.4***		-	-	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	-	-	-	-		-	-	-

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	**210**	**210**	**9**	***4.5***	**2**	**-**	**12**	**187**
01	**Salary & Wages**	**22**	**22**	**1**	***6.3***	**-**	**-**	**-**	**21**
600	Salary	22	22	1	***6.3***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**188**	**188**	**8**	***4.3***	**2**	**-**	**12**	**166**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	-		-	-	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	-	-	-	-		-	-	-
680	Fuel for generators	12	12	-	-		-	12	-
690	Maintenance of Euip & Building	100	100	-	-		-	-	100
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	37	37	8	***21.7***		-	-	29
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					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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**110,840**	**110,840**	**1,842**	***1.7***	**369**	**57,578**	**2,412**	**48,640**
01	**Salary & Wages**	**6,090**	**6,090**	**1,431**	***23.5***	**-**	**-**	**-**	**4,659**
600	Salary	5,447	5,447	1,208	*22.2*		-	-	4,239
610	Overtime	643	643	223	*34.6*		-	-	420
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**90,048**	**90,048**	**411**	***0.5***	**369**	**54,749**	**1,762**	**32,757**
620	Local Travel	614	614	56	*9.1*		1	-	557
625	Overseas Travel	94	94	28	*29.9*		23	-	43
630	Training & Workshop	64	64	-	-		-	-	64
640	Utilities	741	741	75	*10.2*		47	-	618
645	Rental of Property	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	529	529	-	-		210	-	319
651	Vehicle Maintenance	631	631	-	-		61	-	570
652	Vehicle Rental,Insurance & Ser	30	30	-	-		3	-	27
660	Office Stationary & Supplies	1,046	1,046	-	-		177	215	654
670	Operational material & supplie	145	145	-	-		22	268	-145
680	Fuel for generators	66,014	66,014	-	-		52,250	-	13,764
690	Maintenance of Euip & Building	7,592	7,592	-	-		969	87	6,536
700	Operational Expenses	9,215	9,215	10	*0.1*		15	3	9,187
705	Professional Services	2,949	2,949	241	*8.2*		894	989	825
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	375	375	1	*0.3*		33	200	141
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					354			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**3,200**	**3,200**	**-**	**-**	**-**	**1,091**	**546**	**1,563**
810	Purchase of Vehicles	753	753	-	-		75	309	370
820	EDP Equipment	161	161	-	-		-	63	98
830	Security Equipment	39	39	-	-		-	13	26
840	Communication Equipment	22	22	-	-		-	-	22
850	Other miscellaneous equipment	1,400	1,400	-	-		1,000	128	272
860	Furniture & Fittings	36	36	-	-		15	6	15
870	Office equipment	80	80	-	-		1	23	56
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	709	709	-	-		-	4	705
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**10,502**	**10,502**	**-**	**-**	**-**	**1,738**	**104**	**8,660**
800	Aquisition of Buildings	-	-	-	-		386	-	-386
900	Infrastructure Assets	10,502	10,502	-	-		1,352	104	9,046
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	-	-		-	-	1,000
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**724**	**724**	**67**	***9.2***	**2**	**151**	**-**	**505**
01	**Salary & Wages**	**77**	**77**	**19**	***25.0***	**-**	**-**	**-**	**58**
600	Salary	77	77	19	***25.0***		-	-	58
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**647**	**647**	**47**	***7.3***	**2**	**151**	**-**	**447**
620	Local Travel	24	24	3	***11.6***		1	-	20
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	16	16	2	***9.6***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		5	-	5
651	Vehicle Maintenance	10	10	-	-		1	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		2	-	7
670	Operational material & supplie	7	7	-	-		-	-	7
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	14	14	-	-		-	-	14
705	Professional Services	540	540	43	***8.0***		140	-	357
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	12	12	-	-		1	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**704**	**704**	**67**	***9.5***	**-**	**151**	**-**	**487**
01	**Salary & Wages**	**77**	**77**	**19**	***25.0***	**-**	**-**	**-**	**58**
600	Salary	77	77	19	***25.0***		-	-	58
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**627**	**627**	**47**	***7.6***	**-**	**151**	**-**	**429**
620	Local Travel	20	20	3	***13.9***		1	-	16
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	2	***15.4***		-	-	8
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		5	-	5
651	Vehicle Maintenance	10	10	-	-		1	-	9
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		2	-	5
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	540	540	43	***8.0***		140	-	357
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		1	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	1	-	-		-	-	1
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	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

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

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	**561**	**561**	**49**	***8.8***	**4**	**59**	**-**	**448**
01	**Salary & Wages**	**126**	**126**	**32**	***25.3***	**-**	**-**	**-**	**94**
600	Salary	126	126	32	***25.3***		-	-	94
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**435**	**435**	**17**	***4.0***	**4**	**59**	**-**	**354**
620	Local Travel	68	68	-	-		-	-	68
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	7	***23.4***		-	-	23
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	27	27	-	-		8	-	19
651	Vehicle Maintenance	31	31	-	-		2	-	29
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		1	-	19
670	Operational material & supplie	18	18	-	-		-	-	18
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	28	28	-	-		-	-	28
700	Operational Expenses	55	55	1	***2.5***		-	-	53
705	Professional Services	110	110	9	***8.2***		45	-	56
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	48	48	-	-		3	-	45
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

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	**287**	**287**	**19**	***6.5***	**4**	**29**	**-**	**235**
01	**Salary & Wages**	**63**	**63**	**11**	***17.4***	**-**	**-**	**-**	**52**
600	Salary	63	63	11	***17.4***		-	-	52
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**224**	**224**	**8**	***3.5***	**4**	**29**	**-**	**183**
620	Local Travel	34	34	-	-		-	-	34
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	3	***23.2***		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		5	-	10
651	Vehicle Maintenance	15	15	-	-		2	-	13
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		1	-	9
670	Operational material & supplie	12	12	-	-		-	-	12
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	14	14	-	-		-	-	14
700	Operational Expenses	30	30	-	***0.9***		-	-	30
705	Professional Services	55	55	4	***7.3***		20	-	31
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	-		1	-	23
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

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	**274**	**274**	**31**	***11.1***	**-**	**30**	**-**	**213**
01	**Salary & Wages**	**63**	**63**	**21**	***33.2***	**-**	**-**	**-**	**42**
600	Salary	63	63	21	***33.2***		-	-	42
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**211**	**211**	**10**	***4.6***	**-**	**30**	**-**	**171**
620	Local Travel	34	34	-	-		-	-	34
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	4	***23.5***		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	12	12	-	-		3	-	9
651	Vehicle Maintenance	16	16	-	-		-	-	16
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	14	14	-	-		-	-	14
700	Operational Expenses	25	25	1	***4.4***		-	-	24
705	Professional Services	55	55	5	***9.1***		25	-	25
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	-		2	-	22
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

6803 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**16,656**	**16,656**	**318**	***1.9***	**20**	**3,330**	**670**	**12,318**
01	**Salary & Wages**	**562**	**562**	**124**	***22.0***	**-**	**-**	**-**	**438**
600	Salary	543	543	121	***22.3***		-	-	422
610	Overtime	19	19	2	***12.6***		-	-	17
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,392**	**1,392**	**195**	***14.0***	**20**	**501**	**20**	**656**
620	Local Travel	53	53	2	***3.3***		-	-	51
625	Overseas Travel	90	90	28	***31.2***		23	-	39
630	Training & Workshop	64	64	-	-		-	-	64
640	Utilities	80	80	12	***14.5***		-	-	68
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	51	51	-	-		18	-	33
651	Vehicle Maintenance	84	84	-	-		6	-	78
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	103	103	-	-		25	-	78
670	Operational material & supplie	18	18	-	-		1	-	17
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	25	25	-	-		14	-	11
700	Operational Expenses	49	49	2	***4.7***		1	-	45
705	Professional Services	660	660	150	***22.8***		409	20	81
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	115	115	1	***0.7***		4	-	110
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**	**3,200**	**3,200**	**-**	**-**	**-**	**1,091**	**546**	**1,563**
810	Purchase of Vehicles	753	753	-	-		75	309	370
820	EDP Equipment	161	161	-	-		-	63	98
830	Security Equipment	39	39	-	-		-	13	26
840	Communication Equipment	22	22	-	-		-	-	22
850	Other miscellaneous equipment	1,400	1,400	-	-		1,000	128	272
860	Furniture & Fittings	36	36	-	-		15	6	15
870	Office equipment	80	80	-	-		1	23	56
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	709	709	-	-		-	4	705
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**10,502**	**10,502**	**-**	**-**	**-**	**1,738**	**104**	**8,660**
800	Aquisition of Buildings	-	-	-	-		386	-	-386
900	Infrastructure Assets	10,502	10,502	-	-		1,352	104	9,046
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	-	-		-	-	1,000
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**788**	**788**	**156**	***19.8***	**-**	**422**	**20**	**191**
01	**Salary & Wages**	**22**	**22**	**6**	***26.9***	**-**	**-**	**-**	**16**
600	Salary	20	20	5	***26.3***		-	-	15
610	Overtime	2	2	1	***32.0***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**766**	**766**	**150**	***19.5***	**-**	**422**	**20**	**175**
620	Local Travel	4	4	1	***20.3***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	27	27	1	***5.1***		-	-	26
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		3	-	3
651	Vehicle Maintenance	7	7	-	-		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		5	-	1
670	Operational material & supplie	5	5	-	-		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	8	8	-	***3.8***		1	-	7
705	Professional Services	648	648	146	***22.6***		409	20	73
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	50	50	1	***1.7***		3	-	47
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**236**	**236**	**36**	***15.1***	**5**	**13**	**-**	**183**
01	**Salary & Wages**	**136**	**136**	**33**	***24.3***	**-**	**-**	**-**	**103**
600	Salary	129	129	32	***24.7***		-	-	97
610	Overtime	7	7	1	***16.4***		-	-	6
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**3**	***2.6***	**5**	**13**	**-**	**80**
620	Local Travel	10	10	-	***4.2***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	2	***34.2***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		4	-	11
651	Vehicle Maintenance	50	50	-	-		3	-	47
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		3	-	3
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		3	-	2
700	Operational Expenses	4	4	1	***12.5***		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**15,207**	**15,207**	**69**	***0.5***	**15**	**2,885**	**650**	**11,588**
01	**Salary & Wages**	**140**	**140**	**29**	***20.7***	**-**	**-**	**-**	**111**
600	Salary	135	135	29	***21.5***		-	-	106
610	Overtime	5	5	-	-		-	-	5
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**365**	**365**	**40**	***11.0***	**15**	**56**	**-**	**253**
620	Local Travel	20	20	-	***2.1***		-	-	19
625	Overseas Travel	90	90	28	***31.2***		23	-	39
630	Training & Workshop	30	30	-	-		-	-	30
640	Utilities	35	35	6	***17.8***		-	-	29
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	16	16	-	-		4	-	12
651	Vehicle Maintenance	14	14	-	-		2	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	60	60	-	-		16	-	44
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		10	-	-4
700	Operational Expenses	27	27	2	***5.6***		-	-	25
705	Professional Services	12	12	4	***31.6***		-	-	8
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	50	50	-	-		1	-	49
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**	**3,200**	**3,200**	**-**	**-**	**-**	**1,091**	**546**	**1,563**
810	Purchase of Vehicles	753	753	-	-		75	309	370
820	EDP Equipment	161	161	-	-		-	63	98
830	Security Equipment	39	39	-	-		-	13	26
840	Communication Equipment	22	22	-	-		-	-	22
850	Other miscellaneous equipment	1,400	1,400	-	-		1,000	128	272
860	Furniture & Fittings	36	36	-	-		15	6	15
870	Office equipment	80	80	-	-		1	23	56
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	709	709	-	-		-	4	705
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**10,502**	**10,502**	**-**	**-**	**-**	**1,738**	**104**	**8,660**
800	Aquisition of Buildings	-	-	-	-		386	-	-386
900	Infrastructure Assets	10,502	10,502	-	-		1,352	104	9,046
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**1,000**	**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	1,000	1,000	-	-		-	-	1,000
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**163**	**163**	**20**	***12.3***	**-**	**6**	**-**	**137**
01	**Salary & Wages**	**96**	**96**	**19**	***19.8***	**-**	**-**	**-**	**77**
600	Salary	94	94	19	***20.2***		-	-	75
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**67**	**67**	**1**	***1.4***	**-**	**6**	**-**	**60**
620	Local Travel	12	12	-	***1.0***		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	1	***10.6***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		4	-	4
651	Vehicle Maintenance	7	7	-	-		1	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		1	-	14
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**262**	**262**	**38**	***14.5***	**1**	**4**	**-**	**219**
01	**Salary & Wages**	**168**	**168**	**37**	***21.8***	**-**	**-**	**-**	**131**
600	Salary	165	165	36	***21.8***		-	-	129
610	Overtime	3	3	1	***20.3***		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**94**	**94**	**1**	***1.5***	**1**	**4**	**-**	**88**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	34	34	-	-		-	-	34
640	Utilities	5	5	1	***29.1***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		4	-	4
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	16	16	-	-		-	-	16
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		1	-	3
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**2,693**	**2,693**	**313**	***11.6***	**78**	**161**	**-**	**2,141**
01	**Salary & Wages**	**1,095**	**1,095**	**247**	***22.6***	**-**	**-**	**-**	**848**
600	Salary	1,068	1,068	244	***22.8***		-	-	824
610	Overtime	27	27	4	***13.0***		-	-	23
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,598**	**1,598**	**66**	***4.1***	**78**	**161**	**-**	**1,293**
620	Local Travel	137	137	33	***24.0***		-	-	104
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	67	67	28	***41.1***		25	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	82	82	-	-		33	-	49
651	Vehicle Maintenance	90	90	-	-		-	-	90
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	60	60	-	-		75	-	-15
670	Operational material & supplie	19	19	-	-		16	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1,034	1,034	-	-		5	-	1,029
700	Operational Expenses	68	68	4	***5.6***		2	-	62
705	Professional Services	9	9	2	***21.0***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	32	32	-	-		1	-	31
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					78			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**62**	**62**	**9**	***14.4***	**3**	**5**	**-**	**45**
01	**Salary & Wages**	**18**	**18**	**4**	***21.5***	**-**	**-**	**-**	**14**
600	Salary	16	16	4	***24.2***		-	-	12
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**44**	**44**	**5**	***11.4***	**3**	**5**	**-**	**31**
620	Local Travel	5	5	-	-		-	-	5
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	3	***34.9***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
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	-	-		1	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		1	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	9	9	2	***21.0***		-	-	7
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**348**	**348**	**63**	***18.1***	**-**	**5**	**-**	**280**
01	**Salary & Wages**	**223**	**223**	**60**	***26.7***	**-**	**-**	**-**	**163**
600	Salary	219	219	60	***27.2***		-	-	159
610	Overtime	4	4	-	-		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**125**	**125**	**4**	***2.8***	**-**	**5**	**-**	**117**
620	Local Travel	21	21	1	***2.4***		-	-	21
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	20	20	2	***7.6***		-	-	18
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		5	-	10
651	Vehicle Maintenance	13	13	-	-		-	-	13
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	14	14	-	-		-	-	14
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	6	6	-	-		-	-	6
700	Operational Expenses	26	26	2	***5.8***		-	-	25
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	-	-	-	-		-	-	-

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	**270**	**270**	**41**	***15.1***	**9**	**10**	**-**	**210**
01	**Salary & Wages**	**155**	**155**	**25**	***16.3***	**-**	**-**	**-**	**130**
600	Salary	140	140	23	***16.7***		-	-	117
610	Overtime	15	15	2	***12.9***		-	-	13
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**115**	**115**	**16**	***13.6***	**9**	**10**	**-**	**80**
620	Local Travel	28	28	8	***28.3***		-	-	20
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	8	***96.1***		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		4	-	4
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		1	-	9
670	Operational material & supplie	6	6	-	-		4	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		1	-	11
700	Operational Expenses	20	20	-	-		1	-	19
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	9	9	-	-		-	-	9
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**2,013**	**2,013**	**201**	***10.0***	**66**	**140**	**-**	**1,606**
01	**Salary & Wages**	**699**	**699**	**159**	***22.7***	**-**	**-**	**-**	**540**
600	Salary	693	693	157	***22.7***		-	-	536
610	Overtime	6	6	2	***26.2***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,314**	**1,314**	**42**	***3.2***	**66**	**140**	**-**	**1,065**
620	Local Travel	83	83	25	***29.5***		-	-	58
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	30	30	15	***50.7***		25	-	-10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	58	58	-	-		25	-	33
651	Vehicle Maintenance	60	60	-	-		-	-	60
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	31	31	-	-		70	-	-39
670	Operational material & supplie	5	5	-	-		11	-	-6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1,015	1,015	-	-		4	-	1,011
700	Operational Expenses	17	17	2	***13.6***		1	-	14
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	15	15	-	-		1	-	14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					66			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**83,960**	**83,960**	**622**	***0.7***	**91**	**53,571**	**969**	**28,707**
01	**Salary & Wages**	**2,264**	**2,264**	**579**	***25.6***	**-**	**-**	**-**	**1,685**
600	Salary	1,770	1,770	383	***21.6***		-	-	1,387
610	Overtime	494	494	196	***39.7***		-	-	298
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**81,696**	**81,696**	**43**	***0.1***	**91**	**53,571**	**969**	**27,022**
620	Local Travel	164	164	6	***3.9***		-	-	158
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	434	434	24	***5.5***		13	-	398
645	Rental of Property	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	171	171	-	-		38	-	134
651	Vehicle Maintenance	160	160	-	-		24	-	136
652	Vehicle Rental,Insurance & Ser	30	30	-	-		3	-	27
660	Office Stationary & Supplies	172	172	-	-		44	-	128
670	Operational material & supplie	55	55	-	-		1	-	54
680	Fuel for generators	65,956	65,956	-	-		52,241	-	13,715
690	Maintenance of Euip & Building	4,223	4,223	-	-		940	-	3,283
700	Operational Expenses	8,894	8,894	-	-		5	-	8,889
705	Professional Services	1,338	1,338	13	***1.0***		220	969	136
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	90	90	-	-		3	-	87
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					91			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**198**	**198**	**21**	***10.4***	**-**	**-**	**-**	**177**
01	**Salary & Wages**	**152**	**152**	**21**	***13.6***	**-**	**-**	**-**	**131**
600	Salary	117	117	21	***17.6***		-	-	96
610	Overtime	35	35	-	***0.2***		-	-	35
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**46**	**46**	**-**	**-**	**-**	**-**	**-**	**46**
620	Local Travel	7	7	-	-		-	-	7
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	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	-	9
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		-	-	3
700	Operational Expenses	5	5	-	-		-	-	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	-	-	-	-		-	-	-

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	**75,088**	**75,088**	**106**	***0.1***	**1**	**52,269**	**-**	**22,713**
01	**Salary & Wages**	**377**	**377**	**106**	***28.0***	**-**	**-**	**-**	**271**
600	Salary	313	313	68	***21.7***		-	-	245
610	Overtime	64	64	38	***59.0***		-	-	26
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**74,711**	**74,711**	**-**	**-**	**1**	**52,269**	**-**	**22,442**
620	Local Travel	8	8	-	-		-	-	8
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		6	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	-	9
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	6	6	-	-		-	-	6
660	Office Stationary & Supplies	18	18	-	-		-	-	18
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	65,956	65,956	-	-		52,241	-	13,715
690	Maintenance of Euip & Building	13	13	-	-		-	-	13
700	Operational Expenses	8,674	8,674	-	-		-	-	8,674
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	10	10	-	-		1	-	9
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

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	**1,563**	**1,563**	**333**	***21.3***	**53**	**63**	**-**	**1,114**
01	**Salary & Wages**	**964**	**964**	**315**	***32.7***	**-**	**-**	**-**	**649**
600	Salary	745	745	184	***24.6***		-	-	561
610	Overtime	219	219	131	***59.9***		-	-	88
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**599**	**599**	**19**	***3.1***	**53**	**63**	**-**	**465**
620	Local Travel	51	51	5	***9.3***		-	-	46
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	75	75	14	***18.6***		1	-	60
645	Rental of Property	3	3	-	-		-	-	3
650	Vehicle Operation Fuel	120	120	-	-		30	-	90
651	Vehicle Maintenance	120	120	-	-		22	-	98
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	29	29	-	-		-	-	29
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	70	70	-	-		4	-	66
700	Operational Expenses	97	97	-	-		5	-	92
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	1	1	-	-		-	-	1
710	Other miscellaneous services	29	29	-	-		-	-	29
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					53			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**5,882**	**5,882**	**57**	***1.0***	**5**	**968**	**969**	**3,882**
01	**Salary & Wages**	**283**	**283**	**44**	***15.5***	**-**	**-**	**-**	**239**
600	Salary	165	165	30	***18.3***		-	-	135
610	Overtime	118	118	14	***11.5***		-	-	104
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**5,599**	**5,599**	**13**	***0.2***	**5**	**968**	**969**	**3,643**
620	Local Travel	71	71	2	***2.3***		-	-	69
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	29	29	-	-		3	-	26
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		3	-	8
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	24	24	-	-		3	-	21
660	Office Stationary & Supplies	40	40	-	-		2	-	38
670	Operational material & supplie	36	36	-	-		1	-	35
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4,125	4,125	-	-		936	-	3,189
700	Operational Expenses	95	95	-	-		-	-	95
705	Professional Services	1,116	1,116	12	***1.1***		-	969	135
706	Translation Services	3	3	-	-		-	-	3
710	Other miscellaneous services	40	40	-	-		1	-	39
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

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	**1,041**	**1,041**	**83**	***7.9***	**30**	**269**	**-**	**660**
01	**Salary & Wages**	**386**	**386**	**74**	***19.1***	**-**	**-**	**-**	**312**
600	Salary	329	329	60	***18.3***		-	-	269
610	Overtime	57	57	14	***23.8***		-	-	43
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**655**	**655**	**9**	***1.4***	**30**	**269**	**-**	**347**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	300	300	9	***3.0***		-	-	291
645	Rental of Property	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	20	20	-	-		5	-	15
651	Vehicle Maintenance	10	10	-	-		2	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	70	70	-	-		41	-	29
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		-	-	10
700	Operational Expenses	18	18	-	-		-	-	18
705	Professional Services	205	205	-	-		220	-	-15
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**188**	**188**	**22**	***12.0***	**2**	**3**	**-**	**161**
01	**Salary & Wages**	**102**	**102**	**21**	***20.3***	**-**	**-**	**-**	**81**
600	Salary	101	101	21	***20.4***		-	-	80
610	Overtime	1	1	-	***7.2***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**86**	**86**	**2**	***2.1***	**2**	**3**	**-**	**80**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	18	18	1	***4.5***		3	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	17	17	1	***5.9***		-	-	16
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**3,979**	**3,979**	**311**	***7.8***	**159**	**225**	**27**	**3,257**
01	**Salary & Wages**	**1,186**	**1,186**	**284**	***24.0***	**-**	**-**	**-**	**902**
600	Salary	1,146	1,146	266	***23.2***		-	-	880
610	Overtime	40	40	19	***46.5***		-	-	21
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,793**	**2,793**	**27**	***1.0***	**159**	**225**	**27**	**2,355**
620	Local Travel	61	61	6	***9.7***		-	-	55
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	82	82	4	***5.0***		7	-	71
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	131	131	-	-		71	-	60
651	Vehicle Maintenance	204	204	-	-		25	-	179
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	68	68	-	-		23	-	45
670	Operational material & supplie	5	5	-	-		4	-	1
680	Fuel for generators	57	57	-	-		7	-	50
690	Maintenance of Euip & Building	1,912	1,912	-	-		5	27	1,880
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	235	235	17	***7.1***		67	-	152
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	-	-		16	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					159			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,582**	**3,582**	**243**	***6.8***	**159**	**198**	**27**	**2,954**
01	**Salary & Wages**	**912**	**912**	**223**	***24.4***	**-**	**-**	**-**	**689**
600	Salary	912	912	204	***22.4***		-	-	708
610	Overtime	-	-	18	-		-	-	-18
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,670**	**2,670**	**20**	***0.8***	**159**	**198**	**27**	**2,265**
620	Local Travel	40	40	-	-		-	-	40
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	59	59	3	***5.9***		5	-	50
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	108	108	-	-		63	-	45
651	Vehicle Maintenance	189	189	-	-		23	-	166
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	56	56	-	-		23	-	33
670	Operational material & supplie	-	-	-	-		3	-	-3
680	Fuel for generators	57	57	-	-		7	-	50
690	Maintenance of Euip & Building	1,908	1,908	-	-		4	27	1,877
700	Operational Expenses	12	12	-	-		-	-	12
705	Professional Services	235	235	17	***7.1***		65	-	153
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					159			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**233**	**233**	**40**	***17.0***	**-**	**9**	**-**	**185**
01	**Salary & Wages**	**168**	**168**	**33**	***19.9***	**-**	**-**	**-**	**135**
600	Salary	129	129	33	***25.9***		-	-	96
610	Overtime	39	39	-	-		-	-	39
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**65**	**65**	**6**	***9.5***	**-**	**9**	**-**	**50**
620	Local Travel	16	16	6	***35.0***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	1	***4.6***		1	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	10	10	-	-		3	-	8
651	Vehicle Maintenance	6	6	-	-		3	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	5	5	-	-		1	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		1	-	1
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**124**	**124**	**23**	***18.8***	**-**	**16**	**-**	**85**
01	**Salary & Wages**	**85**	**85**	**23**	***27.0***	**-**	**-**	**-**	**62**
600	Salary	85	85	23	***27.0***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**39**	**39**	**-**	***0.8***	**-**	**16**	**-**	**23**
620	Local Travel	2	2	-	***16.0***		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	11	11	-	-		4	-	7
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		2	-	-2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	-		10	-	-4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

68 - MINISTÉRIO DAS OBRAS PÚBLICAS, TRANSPORTES E TELECOMUNIÇÕES

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	**40**	**40**	**5**	***13.2***	**-**	**2**	**-**	**33**
01	**Salary & Wages**	**21**	**21**	**5**	***25.2***	**-**	**-**	**-**	**16**
600	Salary	20	20	5	***25.5***		-	-	15
610	Overtime	1	1	-	***19.9***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**19**	**19**	**-**	**-**	**-**	**2**	**-**	**17**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	-		-	-	4
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	1	1	-	-		-	-	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**2,134**	**2,134**	**157**	***7.4***	**14**	**81**	**746**	**1,136**
01	**Salary & Wages**	**717**	**717**	**141**	***19.7***	**-**	**-**	**-**	**576**
600	Salary	659	659	140	***21.3***		-	-	519
610	Overtime	58	58	1	***2.1***		-	-	57
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,417**	**1,417**	**16**	***1.1***	**14**	**81**	**746**	**561**
620	Local Travel	106	106	6	***5.8***		-	-	100
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	32	32	-	-		3	-	29
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	48	48	-	-		37	-	11
651	Vehicle Maintenance	42	42	-	-		3	-	39
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	614	614	-	-		9	215	390
670	Operational material & supplie	23	23	-	-		-	268	-245
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	315	315	-	-		4	60	251
700	Operational Expenses	115	115	3	***2.3***		6	3	103
705	Professional Services	57	57	6	***11.4***		13	-	37
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	60	60	-	***0.6***		4	200	-145
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	-	-	-	-		-	-	-

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	**85**	**85**	**11**	***12.9***	**-**	**8**	**-**	**66**
01	**Salary & Wages**	**44**	**44**	**11**	***25.0***	**-**	**-**	**-**	**33**
600	Salary	43	43	11	***25.6***		-	-	32
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**-**	**-**	**-**	**8**	**-**	**33**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	4	4	-	-		-	-	4
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	-	-		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		4	-	4
651	Vehicle Maintenance	5	5	-	-		-	-	5
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	3	3	-	-		-	-	3
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	-		1	-	4
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**83**	**83**	**10**	***12.6***	**-**	**-**	**-**	**73**
01	**Salary & Wages**	**45**	**45**	**9**	***20.0***	**-**	**-**	**-**	**36**
600	Salary	45	45	8	***17.8***		-	-	37
610	Overtime	-	-	1	-		-	-	-1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**38**	**38**	**1**	***3.8***	**-**	**-**	**-**	**37**
620	Local Travel	4	4	1	***36.0***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
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	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**109**	**109**	**12**	***11.0***	**-**	**-**	**-**	**97**
01	**Salary & Wages**	**52**	**52**	**9**	***17.9***	**-**	**-**	**-**	**43**
600	Salary	52	52	9	***17.9***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**57**	**57**	**3**	***4.7***	**-**	**-**	**-**	**54**
620	Local Travel	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	-	-		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	2	2	-	-		-	-	2
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	9	9	-	-		-	-	9
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	11	11	3	***24.1***		-	-	8
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	-	-	-	-		-	-	-

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	**224**	**224**	**28**	***12.6***	**3**	**5**	**-**	**188**
01	**Salary & Wages**	**171**	**171**	**27**	***15.8***	**-**	**-**	**-**	**144**
600	Salary	129	129	27	***20.8***		-	-	102
610	Overtime	42	42	-	***0.5***		-	-	42
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**53**	**53**	**1**	***2.3***	**3**	**5**	**-**	**44**
620	Local Travel	10	10	1	***6.4***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		4	-	-
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		1	-	4
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	8	8	1	***7.5***		-	-	7
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	20	20	-	-		-	-	20
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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

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	**1,380**	**1,380**	**71**	***5.1***	**8**	**33**	**743**	**526**
01	**Salary & Wages**	**300**	**300**	**61**	***20.5***	**-**	**-**	**-**	**239**
600	Salary	300	300	61	***20.5***		-	-	239
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,080**	**1,080**	**9**	***0.8***	**8**	**33**	**743**	**287**
620	Local Travel	79	79	4	***5.2***		-	-	75
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	8	8	-	-		1	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	22	22	-	-		22	-	-
651	Vehicle Maintenance	21	21	-	-		2	-	19
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	596	596	-	-		-	215	381
670	Operational material & supplie	13	13	-	-		-	268	-255
680	Fuel for generators	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	299	299	-	-		4	60	235
700	Operational Expenses	6	6	2	***27.5***		-	-	4
705	Professional Services	28	28	3	***10.8***		-	-	25
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	7	7	-	***5.5***		3	200	-196
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	-	-	-	-		-	-	-

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	**253**	**253**	**25**	***9.8***	**4**	**35**	**3**	**187**
01	**Salary & Wages**	**105**	**105**	**24**	***22.5***	**-**	**-**	**-**	**81**
600	Salary	90	90	24	***26.3***		-	-	66
610	Overtime	15	15	-	***0.1***		-	-	15
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**148**	**148**	**1**	***0.8***	**4**	**35**	**3**	**106**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	4	4	-	-		2	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		7	-	-
651	Vehicle Maintenance	7	7	-	-		1	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	7	7	-	-		5	-	2
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	90	90	-	***0.4***		6	3	81
705	Professional Services	18	18	1	***4.5***		13	-	4
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					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

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	**133**	**133**	**4**	***3.2***	**-**	**1**	**-**	**128**
01	**Salary & Wages**	**63**	**63**	**4**	***5.7***	**-**	**-**	**-**	**59**
600	Salary	58	58	3	***5.3***		-	-	55
610	Overtime	5	5	1	***10.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**1**	***0.9***	**-**	**1**	**-**	**69**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	-	9
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	50	-	-		1	-	49
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**133**	**133**	**4**	***3.2***	**-**	**1**	**-**	**128**
01	**Salary & Wages**	**63**	**63**	**4**	***5.7***	**-**	**-**	**-**	**59**
600	Salary	58	58	3	***5.3***		-	-	55
610	Overtime	5	5	1	***10.7***		-	-	4
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**70**	**70**	**1**	***0.9***	**-**	**1**	**-**	**69**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	9	9	-	-		-	-	9
651	Vehicle Maintenance	10	10	-	-		-	-	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	50	50	-	-		1	-	49
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**12,506**	**12,506**	**6,115**	***48.9***	**15**	**4,961**	**28**	**1,386**
01	**Salary & Wages**	**251**	**251**	**50**	***19.8***	**-**	**-**	**-**	**201**
600	Salary	221	221	49	*22.1*		-	-	172
610	Overtime	30	30	1	*2.8*		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,425**	**1,425**	**65**	***4.6***	**15**	**161**	**1**	**1,182**
620	Local Travel	43	43	4	*9.3*		-	-	39
625	Overseas Travel	205	205	8	*3.7*		5	1	191
630	Training & Workshop	134	134	-	-		-	-	134
640	Utilities	55	55	11	*20.1*		24	-	20
645	Rental of Property	55	55	-	-		-	-	55
650	Vehicle Operation Fuel	31	31	-	-		-	-	31
651	Vehicle Maintenance	18	18	-	-		-	1	17
652	Vehicle Rental,Insurance & Ser	17	17	-	-		2	-	14
660	Office Stationary & Supplies	38	38	-	-		-	-	38
670	Operational material & supplie	18	18	-	-		4	-	14
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	50	50	-	-		-	-	50
700	Operational Expenses	47	47	-	-		-	-	47
705	Professional Services	613	613	43	*7.0*		124	-	446
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	98	98	-	*0.1*		1	-	97
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**	**30**	**30**	**-**	**-**	**-**	**-**	**27**	**3**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	27	27	-	-		-	27	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**10,800**	**10,800**	**6,000**	***55.6***	**-**	**4,800**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	10,800	10,800	6,000	*55.6*		4,800	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**381**	**381**	**62**	***16.3***	**-**	**64**	**1**	**253**
01	**Salary & Wages**	**60**	**60**	**17**	***28.7***	**-**	**-**	**-**	**43**
600	Salary	60	60	17	***28.7***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**321**	**321**	**45**	***14.0***	**-**	**64**	**1**	**211**
620	Local Travel	8	8	-	***6.0***		-	-	8
625	Overseas Travel	132	132	8	***5.8***		5	1	118
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	7	7	4	***50.5***		2	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		4	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	108	108	33	***30.9***		54	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	-		-	-	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	-	-	-	-		-	-	-

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	**381**	**381**	**62**	***16.3***	**-**	**64**	**1**	**253**
01	**Salary & Wages**	**60**	**60**	**17**	***28.7***	**-**	**-**	**-**	**43**
600	Salary	60	60	17	***28.7***		-	-	43
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**321**	**321**	**45**	***14.0***	**-**	**64**	**1**	**211**
620	Local Travel	8	8	-	***6.0***		-	-	8
625	Overseas Travel	132	132	8	***5.8***		5	1	118
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	7	7	4	***50.5***		2	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	4	4	-	-		-	-	4
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	4	4	-	-		4	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	7	7	-	-		-	-	7
705	Professional Services	108	108	33	***30.9***		54	-	21
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	-		-	-	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	-	-	-	-		-	-	-

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	**11,994**	**11,994**	**6,041**	***50.4***	**15**	**4,852**	**27**	**1,058**
01	**Salary & Wages**	**160**	**160**	**23**	***14.2***	**-**	**-**	**-**	**137**
600	Salary	130	130	22	***16.8***		-	-	108
610	Overtime	30	30	1	***2.8***		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,004**	**1,004**	**18**	***1.8***	**15**	**52**	**-**	**917**
620	Local Travel	27	27	2	***8.7***		-	-	25
625	Overseas Travel	66	66	-	-		-	-	66
630	Training & Workshop	116	116	-	-		-	-	116
640	Utilities	47	47	7	***14.5***		22	-	18
645	Rental of Property	55	55	-	-		-	-	55
650	Vehicle Operation Fuel	22	22	-	-		-	-	22
651	Vehicle Maintenance	13	13	-	-		-	-	13
652	Vehicle Rental,Insurance & Ser	10	10	-	-		2	-	7
660	Office Stationary & Supplies	32	32	-	-		-	-	32
670	Operational material & supplie	12	12	-	-		-	-	12
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	41	41	-	-		-	-	41
700	Operational Expenses	36	36	-	-		-	-	36
705	Professional Services	454	454	9	***2.0***		27	-	418
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	71	71	-	***0.1***		1	-	70
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**	**30**	**30**	**-**	**-**	**-**	**-**	**27**	**3**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	27	27	-	-		-	27	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**10,800**	**10,800**	**6,000**	***55.6***	**-**	**4,800**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	10,800	10,800	6,000	***55.6***		4,800	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

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	**11,689**	**11,689**	**6,031**	***51.6***	**15**	**4,826**	**27**	**790**
01	**Salary & Wages**	**156**	**156**	**21**	***13.7***	**-**	**-**	**-**	**135**
600	Salary	126	126	21	***16.3***		-	-	105
610	Overtime	30	30	1	***2.5***		-	-	29
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**703**	**703**	**9**	***1.3***	**15**	**26**	**-**	**652**
620	Local Travel	12	12	2	***19.5***		-	-	10
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	102	102	-	-		-	-	102
640	Utilities	46	46	7	***14.8***		22	-	17
645	Rental of Property	55	55	-	-		-	-	55
650	Vehicle Operation Fuel	20	20	-	-		-	-	20
651	Vehicle Maintenance	12	12	-	-		-	-	12
652	Vehicle Rental,Insurance & Ser	10	10	-	-		2	-	7
660	Office Stationary & Supplies	28	28	-	-		-	-	28
670	Operational material & supplie	11	11	-	-		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	40	40	-	-		-	-	40
700	Operational Expenses	33	33	-	-		-	-	33
705	Professional Services	264	264	-	-		-	-	264
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	63	63	-	***0.1***		1	-	62
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**	**30**	**30**	**-**	**-**	**-**	**-**	**27**	**3**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	27	27	-	-		-	27	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
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**	**10,800**	**10,800**	**6,000**	***55.6***	**-**	**4,800**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	10,800	10,800	6,000	***55.6***		4,800	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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

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	**305**	**305**	**11**	***3.4***	**-**	**27**	**-**	**268**
01	**Salary & Wages**	**4**	**4**	**1**	***32.5***	**-**	**-**	**-**	**3**
600	Salary	4	4	1	***30.3***		-	-	3
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**301**	**301**	**9**	***3.1***	**-**	**27**	**-**	**265**
620	Local Travel	15	15	-	-		-	-	15
625	Overseas Travel	59	59	-	-		-	-	59
630	Training & Workshop	14	14	-	-		-	-	14
640	Utilities	1	1	-	-		-	-	1
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	4	4	-	-		-	-	4
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	190	190	9	***4.8***		27	-	154
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**132**	**132**	**12**	***9.0***	**-**	**44**	**1**	**75**
01	**Salary & Wages**	**31**	**31**	**10**	***31.6***	**-**	**-**	**-**	**21**
600	Salary	31	31	10	***31.6***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**2**	***2.0***	**-**	**44**	**1**	**54**
620	Local Travel	8	8	1	***14.6***		-	-	7
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	1	1	1	***59.8***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	2	2	-	-		-	1	1
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	51	51	-	-		44	-	7
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	-	-	-	-		-	-	-

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	**132**	**132**	**12**	***9.0***	**-**	**44**	**1**	**75**
01	**Salary & Wages**	**31**	**31**	**10**	***31.6***	**-**	**-**	**-**	**21**
600	Salary	31	31	10	***31.6***		-	-	21
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**101**	**101**	**2**	***2.0***	**-**	**44**	**1**	**54**
620	Local Travel	8	8	1	***14.6***		-	-	7
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	7	7	-	-		-	-	7
640	Utilities	1	1	1	***59.8***		-	-	1
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	2	2	-	-		-	1	1
652	Vehicle Rental,Insurance & Ser	3	3	-	-		-	-	3
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	4	4	-	-		-	-	4
700	Operational Expenses	4	4	-	-		-	-	4
705	Professional Services	51	51	-	-		44	-	7
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	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**26,217**	**26,217**	**2,717**	***10.4***	**656**	**2,694**	**4,258**	**15,893**
01	**Salary & Wages**	**9,302**	**9,302**	**2,180**	***23.4***	**-**	**21**	**8**	**7,093**
600	Salary	8,145	8,145	1,874	*23.0*		-	-	6,271
610	Overtime	2	2	-	-		-	-	2
615	Allowances	1,155	1,155	306	*26.5*		21	8	819
02	**Goods & Services**	**14,854**	**14,854**	**537**	***3.6***	**656**	**2,625**	**3,149**	**7,888**
620	Local Travel	16	16	2	*14.1*		-	-	14
625	Overseas Travel	481	481	54	*11.1*		36	144	248
630	Training & Workshop	20	20	1	*6.4*		1	-	18
640	Utilities	515	515	35	*6.8*		39	18	423
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	536	536	-	-		-	416	121
651	Vehicle Maintenance	949	949	-	-		33	14	902
652	Vehicle Rental,Insurance & Ser	68	68	-	-		4	-	64
660	Office Stationary & Supplies	327	327	-	-		-	26	301
670	Operational material & supplie	8,481	8,481	308	*3.6*		1,384	2,403	4,386
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	838	838	-	-		3	-	835
700	Operational Expenses	1,536	1,536	31	*2.0*		30	-	1,475
705	Professional Services	828	828	90	*10.8*		593	-	146
706	Translation Services	25	25	-	-		-	-	25
710	Other miscellaneous services	234	234	16	*6.9*		142	129	-53
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					626			
740	Petty Cash					30			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,656**	**1,656**	**-**	**-**	**-**	**48**	**1,100**	**508**
810	Purchase of Vehicles	1,026	1,026	-	-		-	720	306
820	EDP Equipment	15	15	-	-		-	15	-
830	Security Equipment	460	460	-	-		-	210	250
840	Communication Equipment	100	100	-	-		-	100	-
850	Other miscellaneous equipment	35	35	-	-		-	35	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	21	21	-	-		-	21	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**405**	**405**	**-**	**-**	**-**	**-**	**-**	**405**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	405	405	-	-		-	-	405
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

70 - MINISTÉRIO DE DEFESA

7001 - MINISTRO DA DEFESA E SEGURANCA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**7,545**	**7,545**	**472**	***6.3***	**25**	**718**	**2,410**	**3,920**
01	**Salary & Wages**	**1,044**	**1,044**	**358**	***34.3***	**-**	**21**	**-**	**665**
600	Salary	242	242	66	***27.1***		-	-	176
610	Overtime	2	2	-	-		-	-	2
615	Allowances	800	800	292	***36.5***		21	-	487
02	**Goods & Services**	**4,940**	**4,940**	**115**	***2.3***	**25**	**649**	**1,810**	**2,342**
620	Local Travel	16	16	2	***14.1***		-	-	14
625	Overseas Travel	190	190	11	***5.9***		3	44	132
630	Training & Workshop	-	-	1	-		1	-	-2
640	Utilities	96	96	-	-		10	18	68
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	36	36	-	-		-	22	15
651	Vehicle Maintenance	449	449	-	-		-	14	436
652	Vehicle Rental,Insurance & Ser	-	-	-	-		4	-	-4
660	Office Stationary & Supplies	107	107	-	-		-	26	81
670	Operational material & supplie	1,952	1,952	-	-		-	1,638	314
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	338	338	-	-		-	-	338
700	Operational Expenses	1,117	1,117	31	***2.8***		30	-	1,056
705	Professional Services	600	600	66	***11.1***		410	-	124
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	29	29	3	***8.9***		53	49	-76
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**	**1,156**	**1,156**	**-**	**-**	**-**	**48**	**600**	**508**
810	Purchase of Vehicles	906	906	-	-		-	600	306
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	250	250	-	-		-	-	250
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**405**	**405**	**-**	**-**	**-**	**-**	**-**	**405**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	405	405	-	-		-	-	405
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,419**	**1,419**	**123**	***8.6***	**-**	**513**	**98**	**686**
01	**Salary & Wages**	**45**	**45**	**13**	***29.3***	**-**	**-**	**-**	**32**
600	Salary	45	45	13	***29.3***		-	-	32
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,373**	**1,373**	**109**	***8.0***	**-**	**513**	**98**	**654**
620	Local Travel	2	2	-	***2.5***		-	-	2
625	Overseas Travel	76	76	9	***12.1***		-	30	37
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	28	28	-	-		-	-	28
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	8	-
651	Vehicle Maintenance	5	5	-	-		-	5	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		4	-	-4
660	Office Stationary & Supplies	15	15	-	-		-	-	15
670	Operational material & supplie	5	5	-	-		-	5	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	595	595	31	***5.2***		30	-	534
705	Professional Services	600	600	66	***11.1***		410	-	124
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	29	29	3	***8.9***		53	49	-76
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**40**	**40**	**3**	***6.3***	**-**	**-**	**8**	**30**
01	**Salary & Wages**	**12**	**12**	**3**	***20.9***	**-**	**-**	**-**	**10**
600	Salary	12	12	3	***20.9***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**28**	**28**	**-**	**-**	**-**	**-**	**8**	**20**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	5	5	-	-		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	**59**	**59**	**5**	***8.9***	**-**	**-**	**9**	**44**
01	**Salary & Wages**	**18**	**18**	**5**	***29.0***	**-**	**-**	**-**	**13**
600	Salary	18	18	5	***29.0***		-	-	13
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**41**	**41**	**-**	**-**	**-**	**-**	**9**	**31**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	16	16	-	-		-	-	16
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	**529**	**529**	**-**	**-**	**25**	**-**	**31**	**472**
01	**Salary & Wages**	**33**	**33**	**-**	**-**	**-**	**-**	**-**	**33**
600	Salary	31	31	-	-		-	-	31
610	Overtime	2	2	-	-		-	-	2
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**90**	**90**	**-**	**-**	**25**	**-**	**31**	**34**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	14	14	-	-		-	14	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		-	12	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	29	29	-	-		-	-	29
670	Operational material & supplie	5	5	-	-		-	5	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	20	20	-	-		-	-	20
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
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					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**	**405**	**405**	**-**	**-**	**-**	**-**	**-**	**405**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	405	405	-	-		-	-	405
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,429**	**1,429**	**318**	***22.3***	**-**	**157**	**17**	**937**
01	**Salary & Wages**	**841**	**841**	**315**	***37.5***	**-**	**21**	**-**	**505**
600	Salary	41	41	23	***56.6***		-	-	18
610	Overtime	-	-	-	-		-	-	-
615	Allowances	800	800	292	***36.5***		21	-	487
02	**Goods & Services**	**588**	**588**	**3**	***0.6***	**-**	**136**	**17**	**432**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	54	54	2	***3.6***		3	-	50
630	Training & Workshop	-	-	1	-		1	-	-2
640	Utilities	13	13	-	-		10	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	3	3	-	-		-	3	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	9	9	-	-		-	9	-
670	Operational material & supplie	5	5	-	-		-	5	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	500	500	-	-		-	-	500
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**3,922**	**3,922**	**11**	***0.3***	**-**	**48**	**2,234**	**1,629**
01	**Salary & Wages**	**36**	**36**	**9**	***25.2***	**-**	**-**	**-**	**27**
600	Salary	36	36	9	***25.2***		-	-	27
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,730**	**2,730**	**2**	***0.1***	**-**	**-**	**1,634**	**1,094**
620	Local Travel	11	11	2	***15.6***		-	-	9
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	-	-		-	-	10
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	6	6	-	-		-	6	-
651	Vehicle Maintenance	425	425	-	-		-	5	420
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	17	17	-	-		-	-	17
670	Operational material & supplie	1,923	1,923	-	-		-	1,623	300
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	338	338	-	-		-	-	338
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**1,156**	**1,156**	**-**	**-**	**-**	**48**	**600**	**508**
810	Purchase of Vehicles	906	906	-	-		-	600	306
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	250	250	-	-		-	-	250
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**90**	**90**	**9**	***9.5***	**-**	**-**	**13**	**68**
01	**Salary & Wages**	**34**	**34**	**8**	***23.7***	**-**	**-**	**-**	**26**
600	Salary	34	34	8	***23.7***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**56**	**56**	**1**	***1.0***	**-**	**-**	**13**	**42**
620	Local Travel	3	3	1	***16.4***		-	-	3
625	Overseas Travel	16	16	-	-		-	-	16
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	9	9	-	-		-	6	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	7	-
651	Vehicle Maintenance	6	6	-	-		-	-	6
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

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	**58**	**58**	**4**	***7.2***	**-**	**-**	**-**	**53**
01	**Salary & Wages**	**24**	**24**	**4**	***17.3***	**-**	**-**	**-**	**20**
600	Salary	24	24	4	***17.3***		-	-	20
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34**	**34**	**-**	**-**	**-**	**-**	**-**	**34**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**18,672**	**18,672**	**2,244**	***12.0***	**631**	**1,976**	**1,847**	**11,973**
01	**Salary & Wages**	**8,258**	**8,258**	**1,822**	***22.1***	**-**	**-**	**8**	**6,427**
600	Salary	7,903	7,903	1,808	***22.9***		-	-	6,095
610	Overtime	-	-	-	-		-	-	-
615	Allowances	355	355	14	***4.0***		-	8	332
02	**Goods & Services**	**9,914**	**9,914**	**422**	***4.3***	**631**	**1,976**	**1,339**	**5,546**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	292	292	42	***14.6***		33	100	116
630	Training & Workshop	20	20	-	-		-	-	20
640	Utilities	419	419	35	***8.3***		29	-	355
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	500	500	-	-		-	394	106
651	Vehicle Maintenance	500	500	-	-		33	-	466
652	Vehicle Rental,Insurance & Ser	68	68	-	-		-	-	68
660	Office Stationary & Supplies	220	220	-	-		-	-	220
670	Operational material & supplie	6,529	6,529	308	***4.7***		1,384	765	4,072
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	500	500	-	-		3	-	497
700	Operational Expenses	419	419	-	-		-	-	419
705	Professional Services	228	228	23	***10.2***		183	-	22
706	Translation Services	15	15	-	-		-	-	15
710	Other miscellaneous services	205	205	14	***6.7***		89	80	23
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					616			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**500**	**500**	**-**	**-**	**-**	**-**	**500**	**-**
810	Purchase of Vehicles	120	120	-	-		-	120	-
820	EDP Equipment	15	15	-	-		-	15	-
830	Security Equipment	210	210	-	-		-	210	-
840	Communication Equipment	100	100	-	-		-	100	-
850	Other miscellaneous equipment	35	35	-	-		-	35	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	21	21	-	-		-	21	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**8,634**	**8,634**	**322**	***3.7***	**608**	**1,731**	**1,664**	**4,309**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**8,209**	**8,209**	**322**	***3.9***	**608**	**1,731**	**1,239**	**4,309**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	500	500	-	-		-	394	106
651	Vehicle Maintenance	500	500	-	-		33	-	466
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	6,529	6,529	308	***4.7***		1,384	765	4,072
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	500	500	-	-		3	-	497
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	180	180	14	***7.6***		89	80	-2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					608			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**425**	**425**	**-**	**-**	**-**	**-**	**425**	**-**
810	Purchase of Vehicles	100	100	-	-		-	100	-
820	EDP Equipment	15	15	-	-		-	15	-
830	Security Equipment	210	210	-	-		-	210	-
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	-	-	-	-		-	-	-

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	**10,038**	**10,038**	**1,923**	***19.2***	**23**	**245**	**183**	**7,664**
01	**Salary & Wages**	**8,258**	**8,258**	**1,822**	***22.1***	**-**	**-**	**8**	**6,427**
600	Salary	7,903	7,903	1,808	***22.9***		-	-	6,095
610	Overtime	-	-	-	**-**		-	-	-
615	Allowances	355	355	14	***4.0***		-	8	332
02	**Goods & Services**	**1,705**	**1,705**	**101**	***5.9***	**23**	**245**	**100**	**1,237**
620	Local Travel	-	-	-	**-**		-	-	-
625	Overseas Travel	292	292	42	***14.6***		33	100	116
630	Training & Workshop	20	20	-	**-**		-	-	20
640	Utilities	419	419	35	***8.3***		29	-	355
645	Rental of Property	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	68	68	-	**-**		-	-	68
660	Office Stationary & Supplies	220	220	-	**-**		-	-	220
670	Operational material & supplie	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	**-**		-	-	-
700	Operational Expenses	419	419	-	**-**		-	-	419
705	Professional Services	228	228	23	***10.2***		183	-	22
706	Translation Services	15	15	-	**-**		-	-	15
710	Other miscellaneous services	25	25	-	**-**		-	-	25
715	Payment of memberships	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					8			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**75**	**75**	**-**	**-**	**-**	**-**	**75**	**-**
810	Purchase of Vehicles	20	20	-	**-**		-	20	-
820	EDP Equipment	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	35	35	-	**-**		-	35	-
860	Furniture & Fittings	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	**-**		-	-	-
880	Generators	-	-	-	**-**		-	-	-
890	Water Equipment	21	21	-	**-**		-	21	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	**-**		-	-	-

71 - MINISTÉRIO DO INTERIOR

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**39,833**	**39,833**	**5,383**	***13.5***	**1,129**	**1,569**	**1,242**	**30,509**
01	**Salary & Wages**	**17,599**	**17,599**	**4,561**	***25.9***	**-**	**-**	**-**	**13,038**
600	Salary	17,001	17,001	4,464	*26.3*		-	-	12,537
610	Overtime	188	188	37	*19.5*		-	-	151
615	Allowances	410	410	60	*14.6*		-	-	350
02	**Goods & Services**	**20,072**	**20,072**	**823**	***4.1***	**1,129**	**1,569**	**841**	**15,710**
620	Local Travel	83	83	8	*9.4*		-	-	75
625	Overseas Travel	177	177	30	*17.2*		21	-	125
630	Training & Workshop	167	167	-	-		-	-	167
640	Utilities	683	683	169	*24.7*		43	1	470
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	1,328	1,328	-	-		89	22	1,217
651	Vehicle Maintenance	1,440	1,440	-	-		24	368	1,048
652	Vehicle Rental,Insurance & Ser	13	13	-	-		-	-	13
660	Office Stationary & Supplies	426	426	-	-		10	203	214
670	Operational material & supplie	970	970	-	-		5	98	867
680	Fuel for generators	12	12	-	-		-	-	12
690	Maintenance of Euip & Building	381	381	-	-		2	29	349
700	Operational Expenses	791	791	10	*1.3*		20	-	761
705	Professional Services	4,093	4,093	605	*14.8*		955	-	2,534
706	Translation Services	24	24	-	-		-	-	24
710	Other miscellaneous services	9,473	9,473	-	-		153	85	9,235
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,114			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**2,154**	**2,154**	**-**	**-**	**-**	**-**	**401**	**1,754**
810	Purchase of Vehicles	1,587	1,587	-	-		-	401	1,186
820	EDP Equipment	407	407	-	-		-	-	407
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	48	48	-	-		-	-	48
850	Other miscellaneous equipment	49	49	-	-		-	-	49
860	Furniture & Fittings	45	45	-	-		-	-	45
870	Office equipment	19	19	-	-		-	-	19
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	8	8	-	-		-	-	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	-	-	-	-		-	-	-

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	**10,902**	**10,902**	**1,517**	***13.9***	**20**	**242**	**-**	**9,122**
01	**Salary & Wages**	**4,206**	**4,206**	**927**	***22.0***	**-**	**-**	**-**	**3,279**
600	Salary	3,608	3,608	831	***23.0***		-	-	2,777
610	Overtime	188	188	36	***19.3***		-	-	152
615	Allowances	410	410	60	***14.6***		-	-	350
02	**Goods & Services**	**5,198**	**5,198**	**590**	***11.4***	**20**	**242**	**-**	**4,345**
620	Local Travel	83	83	8	***9.4***		-	-	75
625	Overseas Travel	50	50	17	***33.6***		-	-	33
630	Training & Workshop	128	128	-	-		-	-	128
640	Utilities	271	271	54	***20.1***		4	-	212
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	170	170	-	-		19	-	151
651	Vehicle Maintenance	135	135	-	-		3	-	132
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	151	151	-	-		10	-	141
670	Operational material & supplie	232	232	-	-		-	-	232
680	Fuel for generators	7	7	-	-		-	-	7
690	Maintenance of Euip & Building	89	89	-	-		-	-	89
700	Operational Expenses	209	209	4	***1.9***		1	-	204
705	Professional Services	2,839	2,839	507	***17.9***		158	-	2,174
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	823	823	-	***0.1***		11	-	812
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**	**1,498**	**1,498**	**-**	**-**	**-**	**-**	**-**	**1,498**
810	Purchase of Vehicles	1,186	1,186	-	-		-	-	1,186
820	EDP Equipment	152	152	-	-		-	-	152
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	48	48	-	-		-	-	48
850	Other miscellaneous equipment	49	49	-	-		-	-	49
860	Furniture & Fittings	45	45	-	-		-	-	45
870	Office equipment	19	19	-	-		-	-	19
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**534**	**534**	**31**	***5.7***	**-**	**39**	**-**	**464**
01	**Salary & Wages**	**76**	**76**	**14**	***18.1***	**-**	**-**	**-**	**62**
600	Salary	76	76	14	***18.1***		-	-	62
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**458**	**458**	**17**	***3.7***	**-**	**39**	**-**	**402**
620	Local Travel	12	12	-	-		-	-	12
625	Overseas Travel	22	22	17	***76.4***		-	-	5
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	13	13	-	-		-	-	13
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	13	13	-	-		-	-	13
651	Vehicle Maintenance	8	8	-	-		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	-	30
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	12	12	-	-		-	-	12
700	Operational Expenses	96	96	-	-		-	-	96
705	Professional Services	225	225	-	-		25	-	200
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	24	24	-	-		-	-	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	-	-	-	-		-	-	-

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	**266**	**266**	**18**	***6.9***	**2**	**22**	**-**	**223**
01	**Salary & Wages**	**70**	**70**	**12**	***17.6***	**-**	**-**	**-**	**58**
600	Salary	68	68	12	***17.3***		-	-	56
610	Overtime	2	2	1	***28.4***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**100**	**100**	**6**	***6.0***	**2**	**22**	**-**	**70**
620	Local Travel	7	7	1	***14.6***		-	-	6
625	Overseas Travel	3	3	-	-		-	-	3
630	Training & Workshop	21	21	-	-		-	-	21
640	Utilities	5	5	2	***30.5***		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-
700	Operational Expenses	34	34	4	***10.4***		1	-	30
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	16	16	-	-		-	-	16
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					2			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**96**	**96**	**-**	**-**	**-**	**-**	**-**	**96**
810	Purchase of Vehicles	69	69	-	-		-	-	69
820	EDP Equipment	11	11	-	-		-	-	11
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	-	15
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	1	1	-	-		-	-	1
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**72**	**72**	**14**	***19.8***	**-**	**-**	**-**	**58**
01	**Salary & Wages**	**52**	**52**	**13**	***24.7***	**-**	**-**	**-**	**39**
600	Salary	52	52	13	***24.7***		-	-	39
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**20**	**20**	**1**	***7.2***	**-**	**-**	**-**	**19**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	1	***33.1***		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	5	5	-	-		-	-	5
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	***1.7***		-	-	2
705	Professional Services	2	2	-	***20.4***		-	-	2
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**810**	**810**	**86**	***10.6***	**18**	**111**	**-**	**595**
01	**Salary & Wages**	**104**	**104**	**36**	***34.1***	**-**	**-**	**-**	**69**
600	Salary	103	103	35	***34.4***		-	-	68
610	Overtime	1	1	-	***11.1***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**501**	**501**	**50**	***10.1***	**18**	**111**	**-**	**322**
620	Local Travel	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	118	118	37	***31.2***		-	-	82
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	8	8	-	-		-	-	8
651	Vehicle Maintenance	6	6	-	-		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	13	13	-	-		-	-	13
670	Operational material & supplie	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	11	11	-	-		-	-	11
700	Operational Expenses	23	23	-	***1.5***		-	-	23
705	Professional Services	308	308	13	***4.1***		106	-	189
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	6	6	-	***5.0***		5	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					3			
740	Petty Cash					15			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**205**	**205**	**-**	**-**	**-**	**-**	**-**	**205**
810	Purchase of Vehicles	183	183	-	-		-	-	183
820	EDP Equipment	2	2	-	-		-	-	2
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	15	15	-	-		-	-	15
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	-	-	-	-		-	-	-

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	**54**	**54**	**3**	***5.7***	**-**	**-**	**-**	**51**
01	**Salary & Wages**	**39**	**39**	**3**	***7.8***	**-**	**-**	**-**	**36**
600	Salary	39	39	3	***7.8***		-	-	36
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	1	-	-		-	-	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,615**	**2,615**	**262**	***10.0***	**-**	**19**	**-**	**2,334**
01	**Salary & Wages**	**1,250**	**1,250**	**246**	***19.7***	**-**	**-**	**-**	**1,004**
600	Salary	1,082	1,082	212	***19.6***		-	-	870
610	Overtime	168	168	34	***20.5***		-	-	134
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**501**	**501**	**16**	***3.1***	**-**	**19**	**-**	**466**
620	Local Travel	10	10	5	***47.2***		-	-	5
625	Overseas Travel	10	10	-	-		-	-	10
630	Training & Workshop	4	4	-	-		-	-	4
640	Utilities	63	63	10	***15.4***		-	-	53
645	Rental of Property	10	10	-	-		-	-	10
650	Vehicle Operation Fuel	76	76	-	-		19	-	57
651	Vehicle Maintenance	58	58	-	-		-	-	58
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	15	15	-	-		-	-	15
670	Operational material & supplie	215	215	-	-		-	-	215
680	Fuel for generators	2	2	-	-		-	-	2
690	Maintenance of Euip & Building	17	17	-	-		-	-	17
700	Operational Expenses	8	8	-	***1.0***		-	-	8
705	Professional Services	6	6	1	***16.7***		-	-	5
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**864**	**864**	**-**	**-**	**-**	**-**	**-**	**864**
810	Purchase of Vehicles	785	785	-	-		-	-	785
820	EDP Equipment	8	8	-	-		-	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	48	48	-	-		-	-	48
850	Other miscellaneous equipment	16	16	-	-		-	-	16
860	Furniture & Fittings	7	7	-	-		-	-	7
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**4,120**	**4,120**	**905**	***22.0***	**-**	**4**	**-**	**3,211**
01	**Salary & Wages**	**1,724**	**1,724**	**459**	***26.6***	**-**	**-**	**-**	**1,265**
600	Salary	1,711	1,711	458	***26.8***		-	-	1,253
610	Overtime	13	13	1	***7.9***		-	-	12
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,295**	**2,295**	**446**	***19.4***	**-**	**4**	**-**	**1,845**
620	Local Travel	7	7	-	-		-	-	7
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	23	23	-	-		4	-	19
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	22	22	-	-		-	-	22
651	Vehicle Maintenance	17	17	-	-		-	-	17
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	30	30	-	-		-	-	30
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	10	10	-	-		-	-	10
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	1,876	1,876	446	***23.8***		-	-	1,430
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	306	306	-	-		-	-	306
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**101**	**101**	**-**	**-**	**-**	**-**	**-**	**101**
810	Purchase of Vehicles	77	77	-	-		-	-	77
820	EDP Equipment	13	13	-	-		-	-	13
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	3	3	-	-		-	-	3
860	Furniture & Fittings	8	8	-	-		-	-	8
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**321**	**321**	**32**	***9.9***	**-**	**9**	**-**	**281**
01	**Salary & Wages**	**119**	**119**	**26**	***21.8***	**-**	**-**	**-**	**93**
600	Salary	118	118	26	***22.0***		-	-	92
610	Overtime	1	1	-	***8.3***		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**200**	**200**	**6**	***2.8***	**-**	**9**	**-**	**186**
620	Local Travel	12	12	2	***14.1***		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	41	41	-	-		-	-	41
640	Utilities	13	13	2	***13.0***		-	-	11
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	9	9	-	-		3	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	11	11	-	***0.2***		-	-	11
705	Professional Services	95	95	2	***2.4***		6	-	87
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**	**2**	**2**	**-**	**-**	**-**	**-**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-		-	-	-
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			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**126**	**126**	**15**	***12.2***	**-**	**1**	**-**	**110**
01	**Salary & Wages**	**71**	**71**	**15**	***20.5***	**-**	**-**	**-**	**56**
600	Salary	70	70	15	***20.8***		-	-	55
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**29**	**29**	**1**	***2.9***	**-**	**1**	**-**	**27**
620	Local Travel	3	3	-	***13.3***		-	-	3
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	5	5	-	***6.1***		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	6	6	-	-		-	-	6
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	2	2	-	-		1	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	4	4	-	***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**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	11	11	-	-		-	-	11
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	1	1	-	-		-	-	1
870	Office equipment	14	14	-	-		-	-	14
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,616**	**1,616**	**149**	***9.2***	**-**	**37**	**-**	**1,430**
01	**Salary & Wages**	**601**	**601**	**101**	***16.8***	**-**	**-**	**-**	**500**
600	Salary	191	191	41	***21.3***		-	-	150
610	Overtime	-	-	-	-		-	-	-
615	Allowances	410	410	60	***14.6***		-	-	350
02	**Goods & Services**	**875**	**875**	**48**	***5.5***	**-**	**37**	**-**	**789**
620	Local Travel	9	9	-	-		-	-	9
625	Overseas Travel	7	7	-	-		-	-	7
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	10	10	3	***31.9***		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	20	20	-	-		-	-	20
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	24	24	-	-		10	-	14
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	35	35	-	-		-	-	35
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	314	314	45	***14.2***		21	-	248
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	431	431	-	-		6	-	425
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**140**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	34	34	-	-		-	-	34
820	EDP Equipment	92	92	-	-		-	-	92
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	15	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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710111 - GABINETE DO DIRETOR-GERAL DOS SERVIÇOS OPERACIONAIS ($'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	**105**	**105**	**-**	**-**	**-**	**-**	**-**	**105**
01	**Salary & Wages**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	21	21	-	-		-	-	21
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
620	Local Travel	3	3	-	-		-	-	3
625	Overseas Travel	8	8	-	-		-	-	8
630	Training & Workshop	2	2	-	-		-	-	2
640	Utilities	7	7	-	-		-	-	7
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	2	2	-	-		-	-	2
651	Vehicle Maintenance	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	3	3	-	-		-	-	3
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	1	1	-	-		-	-	1
700	Operational Expenses	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**52**	**52**	**-**	**-**	**-**	**-**	**-**	**52**
810	Purchase of Vehicles	35	35	-	-		-	-	35
820	EDP Equipment	8	8	-	-		-	-	8
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	7	7	-	-		-	-	7
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710112 - GABINETE DE ASSESSORIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**19**	**19**	**-**	***2.1***	**-**	**-**	**-**	**18**
01	**Salary & Wages**	**10**	**10**	**-**	***4.0***	**-**	**-**	**-**	**10**
600	Salary	10	10	-	***4.0***		-	-	10
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	3	3	-	-		-	-	3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	1	1	-	-		-	-	1
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	2	2	-	-		-	-	2
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710113 - AUTORIDADE NACIONAL SEGURANÇA RODOVIÁRIA ($'000)

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**196**	**196**	**1**	***0.6***	**-**	**-**	**-**	**194**
01	**Salary & Wages**	**27**	**27**	**1**	***4.6***	**-**	**-**	**-**	**26**
600	Salary	27	27	1	***4.6***		-	-	26
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**157**	**157**	**-**	**-**	**-**	**-**	**-**	**157**
620	Local Travel	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	60	60	-	-		-	-	60
640	Utilities	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	10	10	-	-		-	-	10
670	Operational material & supplie	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	-	2
700	Operational Expenses	18	18	-	-		-	-	18
705	Professional Services	13	13	-	-		-	-	13
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**	**12**	**12**	**-**	**-**	**-**	**-**	**-**	**12**
810	Purchase of Vehicles	3	3	-	-		-	-	3
820	EDP Equipment	5	5	-	-		-	-	5
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	2	2	-	-		-	-	2
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	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

7101 - MINISTÉRIO DO INTERIOR

710114 - DIREÇÃO 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	**49**	**49**	**1**	***1.6***	**-**	**-**	**-**	**48**
01	**Salary & Wages**	**40**	**40**	**1**	***2.0***	**-**	**-**	**-**	**39**
600	Salary	39	39	1	***2.1***		-	-	38
610	Overtime	1	1	-	-		-	-	1
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
620	Local Travel	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	2	2	-	-		-	-	2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1	1	-	-		-	-	1
651	Vehicle Maintenance	2	2	-	-		-	-	2
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	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**28,931**	**28,931**	**3,866**	***13.4***	**1,109**	**1,327**	**1,241**	**21,387**
01	**Salary & Wages**	**13,393**	**13,393**	**3,634**	***27.1***	**-**	**-**	**-**	**9,759**
600	Salary	13,393	13,393	3,633	***27.1***		-	-	9,760
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**14,874**	**14,874**	**232**	***1.6***	**1,109**	**1,327**	**841**	**11,364**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	127	127	14	***10.7***		21	-	92
630	Training & Workshop	39	39	-	-		-	-	39
640	Utilities	412	412	114	***27.7***		39	1	258
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	1,158	1,158	-	-		70	22	1,066
651	Vehicle Maintenance	1,305	1,305	-	-		21	368	916
652	Vehicle Rental,Insurance & Ser	13	13	-	-		-	-	13
660	Office Stationary & Supplies	275	275	-	-		-	203	73
670	Operational material & supplie	738	738	-	-		5	98	635
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	292	292	-	-		2	29	260
700	Operational Expenses	582	582	6	***1.0***		19	-	557
705	Professional Services	1,254	1,254	99	***7.9***		796	-	360
706	Translation Services	24	24	-	-		-	-	24
710	Other miscellaneous services	8,650	8,650	-	-		143	84	8,423
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					1,109			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**656**	**656**	**-**	**-**	**-**	**-**	**401**	**255**
810	Purchase of Vehicles	401	401	-	-		-	401	-
820	EDP Equipment	255	255	-	-		-	-	255
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	8	8	-	-		-	-	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	-	-	-	-		-	-	-

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	**20,822**	**20,822**	**3,733**	***17.9***	**517**	**931**	**469**	**15,171**
01	**Salary & Wages**	**13,393**	**13,393**	**3,634**	***27.1***	**-**	**-**	**-**	**9,759**
600	Salary	13,393	13,393	3,633	***27.1***		-	-	9,760
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**6,765**	**6,765**	**99**	***1.5***	**517**	**931**	**69**	**5,149**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	4	4	4	***102.8***		2	-	-2
630	Training & Workshop	39	39	-	-		-	-	39
640	Utilities	142	142	-	-		12	-	129
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	91	91	-	-		-	-	91
651	Vehicle Maintenance	226	226	-	-		-	2	224
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	33	33	-	-		-	-	33
670	Operational material & supplie	21	21	-	-		-	12	9
680	Fuel for generators	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	101	101	-	-		-	-	101
700	Operational Expenses	229	229	-	-		2	-	227
705	Professional Services	1,122	1,122	95	***8.4***		741	-	286
706	Translation Services	2	2	-	-		-	-	2
710	Other miscellaneous services	4,750	4,750	-	-		1	18	4,731
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					517			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**656**	**656**	**-**	**-**	**-**	**-**	**401**	**255**
810	Purchase of Vehicles	401	401	-	-		-	401	-
820	EDP Equipment	255	255	-	-		-	-	255
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	8	8	-	-		-	-	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	-	-	-	-		-	-	-

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	**2,271**	**2,271**	**-**	**-**	**307**	**5**	**16**	**1,942**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,271**	**2,271**	**-**	**-**	**307**	**5**	**16**	**1,942**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	-	-		5	1	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	78	78	-	-		-	-	78
651	Vehicle Maintenance	220	220	-	-		-	3	217
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	8	-
670	Operational material & supplie	5	5	-	-		-	5	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	9	9	-	-		-	-	9
700	Operational Expenses	10	10	-	-		-	-	10
705	Professional Services	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	1,924	1,924	-	-		-	-	1,924
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					307			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,135**	**1,135**	**-**	**-**	**158**	**-**	**41**	**937**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,135**	**1,135**	**-**	**-**	**158**	**-**	**41**	**937**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	12	12	-	-		-	-	12
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	44	44	-	-		-	-	44
651	Vehicle Maintenance	77	77	-	-		-	13	64
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	8	-
670	Operational material & supplie	1	1	-	-		-	-	1
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		-	20	-
700	Operational Expenses	13	13	-	-		-	-	13
705	Professional Services	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	956	956	-	-		-	-	956
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					158			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**1,208**	**1,208**	**10**	***0.8***	**64**	**97**	**264**	**773**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,208**	**1,208**	**10**	***0.8***	**64**	**97**	**264**	**773**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	6	6	5	***85.6***		4	-	-3
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	388	388	-	-		-	-	388
651	Vehicle Maintenance	268	268	-	-		-	256	12
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	20	20	-	-		-	-	20
700	Operational Expenses	10	10	1	***10.5***		-	-	9
705	Professional Services	124	124	4	***3.2***		55	-	65
706	Translation Services	4	4	-	-		-	-	4
710	Other miscellaneous services	380	380	-	-		7	-	373
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					64			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,378**	**1,378**	**68**	***4.9***	**6**	**37**	**104**	**1,164**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,378**	**1,378**	**68**	***4.9***	**6**	**37**	**104**	**1,164**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	123	123	9	***7.5***		19	-	94
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	70	70	57	***81.1***		9	-	4
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	96	96	-	-		-	-	96
651	Vehicle Maintenance	89	89	-	-		-	19	70
652	Vehicle Rental,Insurance & Ser	13	13	-	-		-	-	13
660	Office Stationary & Supplies	63	63	-	-		-	63	-
670	Operational material & supplie	634	634	-	-		-	17	617
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	62	62	-	-		-	4	57
700	Operational Expenses	139	139	2	***1.3***		3	-	134
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	18	18	-	-		-	-	18
710	Other miscellaneous services	72	72	-	-		-	-	71
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	-	-	-	-		-	-	-

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	**690**	**690**	**2**	***0.3***	**30**	**147**	**91**	**419**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**690**	**690**	**2**	***0.3***	**30**	**147**	**91**	**419**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	17	17	2	***12.6***		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	66	66	-	-		-	22	44
651	Vehicle Maintenance	23	23	-	-		-	3	20
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	40	40	-	-		-	-	40
670	Operational material & supplie	10	10	-	-		5	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	3	3	-	-		2	-	1
700	Operational Expenses	14	14	-	-		10	-	4
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	517	517	-	-		130	66	321
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	-	-	-	-		-	-	-

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	**480**	**480**	**25**	***5.3***	**10**	**17**	**61**	**367**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**480**	**480**	**25**	***5.3***	**10**	**17**	**61**	**367**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	68	68	24	***35.9***		8	-	35
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	125	125	-	-		-	-	125
651	Vehicle Maintenance	144	144	-	-		-	12	132
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	37	37	-	-		-	37	-
670	Operational material & supplie	20	20	-	-		-	12	8
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	19	19	-	-		-	-	19
700	Operational Expenses	52	52	1	***2.0***		5	-	46
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	17	17	-	-		4	-	13
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					10			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

71 - MINISTÉRIO DO INTERIOR

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**463**	**463**	**2**	***0.5***	**-**	**70**	**74**	**317**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**463**	**463**	**2**	***0.5***	**-**	**70**	**74**	**317**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	39	39	-	-		-	-	39
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	146	146	-	-		70	-	76
651	Vehicle Maintenance	130	130	-	-		-	16	114
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	38	38	-	-		-	38	-
670	Operational material & supplie	20	20	-	-		-	20	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	20	20	-	-		-	-	20
700	Operational Expenses	52	52	2	***4.0***		-	-	50
705	Professional Services	-	-	-	-		-	-	-
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					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**370**	**370**	**25**	***6.9***	**13**	**21**	**83**	**227**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**370**	**370**	**25**	***6.9***	**13**	**21**	**83**	**227**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	31	31	25	***81.6***		-	-	6
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	90	90	-	-		-	-	90
651	Vehicle Maintenance	101	101	-	-		21	18	62
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	35	35	-	-		-	35	-
670	Operational material & supplie	20	20	-	-		-	25	-5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	28	28	-	-		-	5	23
700	Operational Expenses	52	52	-	-		-	-	52
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					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	-	-	-	-		-	-	-

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	**115**	**115**	**-**	***0.4***	**5**	**-**	**39**	**71**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**115**	**115**	**-**	***0.4***	**5**	**-**	**39**	**71**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	14	14	-	***2.9***		-	-	14
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	33	33	-	-		-	-	33
651	Vehicle Maintenance	27	27	-	-		-	26	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	8	8	-	-		-	8	-
670	Operational material & supplie	5	5	-	-		-	5	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	11	11	-	-		-	-	11
700	Operational Expenses	13	13	-	-		-	-	13
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	-	-	-	-		-	-	-

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	**36,217**	**36,217**	**1,327**	***3.7***	**46**	**3,964**	**389**	**30,491**
01	**Salary & Wages**	**198**	**198**	**33**	***16.7***	**-**	**-**	**-**	**165**
600	Salary	190	190	33	*17.5*		-	-	156
610	Overtime	9	9	-	-		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**8,032**	**8,032**	**1,040**	***12.9***	**46**	**2,208**	**341**	**4,397**
620	Local Travel	164	164	-	-		-	25	139
625	Overseas Travel	408	408	19	*4.6*		10	-	379
630	Training & Workshop	189	189	8	*4.2*		-	15	166
640	Utilities	283	283	28	*9.8*		114	-	142
645	Rental of Property	160	160	22	*14.0*		129	-	9
650	Vehicle Operation Fuel	121	121	-	-		24	-	97
651	Vehicle Maintenance	141	141	8	*5.6*		21	-	112
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	147	147	-	-		14	53	80
670	Operational material & supplie	71	71	-	*0.7*		-	3	67
680	Fuel for generators	2	2	-	-		2	-	-
690	Maintenance of Euip & Building	48	48	6	*12.9*		-	1	41
700	Operational Expenses	282	282	3	*0.9*		1	14	264
705	Professional Services	5,454	5,454	945	*17.3*		1,873	225	2,411
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	542	542	1	*0.2*		11	-	531
715	Payment of memberships	-	-	-	-		-	-	-
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**	**147**	**147**	**4**	***2.6***	**-**	**13**	**48**	**82**
810	Purchase of Vehicles	-	-	3	-		-	-	-3
820	EDP Equipment	41	41	-	*0.6*		11	13	17
830	Security Equipment	4	4	-	-		-	4	-
840	Communication Equipment	16	16	-	-		1	-	15
850	Other miscellaneous equipment	33	33	-	*1.0*		1	10	21
860	Furniture & Fittings	25	25	-	-		-	-	25
870	Office equipment	23	23	-	-		-	20	3
880	Generators	1	1	-	-		-	-	1
890	Water Equipment	5	5	-	-		-	1	4
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**27,840**	**27,840**	**250**	***0.9***	**-**	**1,743**	**-**	**25,847**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	27,840	27,840	250	*0.9*		1,743	-	25,847
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,011**	**2,011**	**77**	***3.8***	**25**	**415**	**125**	**1,369**
01	**Salary & Wages**	**136**	**136**	**20**	***14.8***	**-**	**-**	**-**	**116**
600	Salary	128	128	20	***15.8***		-	-	107
610	Overtime	9	9	-	-		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,781**	**1,781**	**57**	***3.2***	**25**	**402**	**77**	**1,220**
620	Local Travel	86	86	-	-		-	25	61
625	Overseas Travel	150	150	4	***2.8***		4	-	142
630	Training & Workshop	48	48	-	-		-	15	33
640	Utilities	69	69	3	***4.0***		27	-	39
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	29	29	-	-		24	-	5
651	Vehicle Maintenance	27	27	-	-		12	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	41	41	-	-		11	20	10
670	Operational material & supplie	49	49	-	-		-	3	46
680	Fuel for generators	2	2	-	-		2	-	-
690	Maintenance of Euip & Building	41	41	-	-		-	-	41
700	Operational Expenses	241	241	3	***1.1***		-	14	224
705	Professional Services	680	680	47	***7.0***		309	-	324
706	Translation Services	20	20	-	-		-	-	20
710	Other miscellaneous services	297	297	-	-		5	-	292
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**	**94**	**94**	**-**	***0.3***	**-**	**13**	**48**	**33**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	21	21	-	-		11	13	-3
830	Security Equipment	4	4	-	-		-	4	-
840	Communication Equipment	16	16	-	-		1	-	15
850	Other miscellaneous equipment	16	16	-	***2.1***		1	10	4
860	Furniture & Fittings	15	15	-	-		-	-	15
870	Office equipment	20	20	-	-		-	20	-1
880	Generators	1	1	-	-		-	-	1
890	Water Equipment	2	2	-	-		-	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

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	**1,724**	**1,724**	**74**	***4.3***	**25**	**388**	**-**	**1,236**
01	**Salary & Wages**	**136**	**136**	**20**	***14.8***	**-**	**-**	**-**	**116**
600	Salary	128	128	20	***15.8***		-	-	107
610	Overtime	9	9	-	-		-	-	9
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**1,568**	**1,568**	**54**	***3.4***	**25**	**386**	**-**	**1,103**
620	Local Travel	61	61	-	-		-	-	61
625	Overseas Travel	150	150	4	***2.8***		4	-	142
630	Training & Workshop	33	33	-	-		-	-	33
640	Utilities	55	55	-	-		15	-	41
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	14	14	-	-		24	-	-10
651	Vehicle Maintenance	12	12	-	-		12	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	-	-		11	-	10
670	Operational material & supplie	41	41	-	-		-	-	41
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	36	36	-	-		-	-	36
700	Operational Expenses	227	227	3	***1.1***		-	-	224
705	Professional Services	630	630	47	***7.5***		309	-	274
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	279	279	-	-		5	-	274
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**	**20**	**20**	**-**	**-**	**-**	**2**	**-**	**18**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	12	12	-	-		-	-	12
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	1	1	-	-		1	-	-
850	Other miscellaneous equipment	6	6	-	-		1	-	5
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	1	1	-	-		-	-	1
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

72 - MINISTÉRIO DO PLANEAMENTO E INVESTIMENTO ESTRATÉGICO

7201 - GABINETE DO MINISTRO

720102 - SECRETARIADO DO 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	**287**	**287**	**3**	***1.1***	**-**	**26**	**125**	**132**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**213**	**213**	**3**	***1.3***	**-**	**15**	**77**	**117**
620	Local Travel	25	25	-	-		-	25	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	15	15	-	-		-	15	-
640	Utilities	14	14	3	***19.6***		13	-	-2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	15	15	-	-		-	-	15
651	Vehicle Maintenance	15	15	-	-		-	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		-	20	-
670	Operational material & supplie	8	8	-	-		-	3	5
680	Fuel for generators	2	2	-	-		2	-	-
690	Maintenance of Euip & Building	5	5	-	-		-	-	5
700	Operational Expenses	14	14	-	-		-	14	-
705	Professional Services	50	50	-	-		-	-	50
706	Translation Services	10	10	-	-		-	-	10
710	Other miscellaneous services	18	18	-	-		1	-	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**	**74**	**74**	**-**	***0.4***	**-**	**11**	**48**	**15**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	9	9	-	-		11	13	-15
830	Security Equipment	4	4	-	-		-	4	-
840	Communication Equipment	15	15	-	-		-	-	15
850	Other miscellaneous equipment	10	10	-	***3.4***		-	10	-1
860	Furniture & Fittings	15	15	-	-		-	-	15
870	Office equipment	20	20	-	-		-	20	-1
880	Generators	1	1	-	-		-	-	1
890	Water Equipment	1	1	-	-		-	1	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**30,914**	**30,914**	**721**	***2.3***	**10**	**2,149**	**5**	**28,029**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,064**	**3,064**	**471**	***15.4***	**10**	**407**	**5**	**2,171**
620	Local Travel	34	34	-	-		-	-	34
625	Overseas Travel	109	109	7	***6.0***		-	-	102
630	Training & Workshop	50	50	3	***6.0***		-	-	47
640	Utilities	92	92	-	-		13	-	79
645	Rental of Property	134	134	16	***11.7***		109	-	9
650	Vehicle Operation Fuel	83	83	-	-		-	-	83
651	Vehicle Maintenance	99	99	8	***7.9***		9	-	82
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	-	-		-	-	21
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	4	-		-	-	-4
700	Operational Expenses	30	30	-	-		1	-	29
705	Professional Services	2,166	2,166	433	***20.0***		271	-	1,462
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	240	240	-	***0.2***		-	-	240
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**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	10	10	-	-		-	-	10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**27,840**	**27,840**	**250**	***0.9***	**-**	**1,743**	**-**	**25,847**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	27,840	27,840	250	***0.9***		1,743	-	25,847
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**30,914**	**30,914**	**721**	***2.3***	**10**	**2,149**	**5**	**28,029**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**3,064**	**3,064**	**471**	***15.4***	**10**	**407**	**5**	**2,171**
620	Local Travel	34	34	-	-		-	-	34
625	Overseas Travel	109	109	7	***6.0***		-	-	102
630	Training & Workshop	50	50	3	***6.0***		-	-	47
640	Utilities	92	92	-	-		13	-	79
645	Rental of Property	134	134	16	***11.7***		109	-	9
650	Vehicle Operation Fuel	83	83	-	-		-	-	83
651	Vehicle Maintenance	99	99	8	***7.9***		9	-	82
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	21	21	-	-		-	-	21
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	4	-		-	-	-4
700	Operational Expenses	30	30	-	-		1	-	29
705	Professional Services	2,166	2,166	433	***20.0***		271	-	1,462
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	240	240	-	***0.2***		-	-	240
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**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	10	10	-	-		-	-	10
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**27,840**	**27,840**	**250**	***0.9***	**-**	**1,743**	**-**	**25,847**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	27,840	27,840	250	***0.9***		1,743	-	25,847
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**2,383**	**2,383**	**362**	***15.2***	**6**	**989**	**255**	**771**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,340**	**2,340**	**359**	***15.3***	**6**	**989**	**255**	**732**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	100	100	8	***8.3***		4	-	87
630	Training & Workshop	91	91	5	***4.9***		-	-	87
640	Utilities	84	84	12	***14.8***		73	-	-2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	7	7	-	***1.3***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	61	61	-	-		-	30	31
670	Operational material & supplie	5	5	-	***9.4***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	2	***44.7***		-	-	3
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	1,962	1,962	330	***16.8***		906	225	501
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	***7.6***		5	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**43**	**43**	**4**	***8.2***	**-**	**-**	**-**	**39**
810	Purchase of Vehicles	-	-	3	-		-	-	-3
820	EDP Equipment	20	20	-	***1.2***		-	-	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	7	7	-	-		-	-	7
860	Furniture & Fittings	10	10	-	-		-	-	10
870	Office equipment	3	3	-	-		-	-	3
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	3	3	-	-		-	-	3
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**2,383**	**2,383**	**362**	***15.2***	**6**	**989**	**255**	**771**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**2,340**	**2,340**	**359**	***15.3***	**6**	**989**	**255**	**732**
620	Local Travel	20	20	-	-		-	-	20
625	Overseas Travel	100	100	8	***8.3***		4	-	87
630	Training & Workshop	91	91	5	***4.9***		-	-	87
640	Utilities	84	84	12	***14.8***		73	-	-2
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	7	7	-	***1.3***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	61	61	-	-		-	30	31
670	Operational material & supplie	5	5	-	***9.4***		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	5	5	2	***44.7***		-	-	3
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	1,962	1,962	330	***16.8***		906	225	501
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	5	5	-	***7.6***		5	-	-1
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					6			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**43**	**43**	**4**	***8.2***	**-**	**-**	**-**	**39**
810	Purchase of Vehicles	-	-	3	-		-	-	-3
820	EDP Equipment	20	20	-	***1.2***		-	-	20
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	7	7	-	-		-	-	7
860	Furniture & Fittings	10	10	-	-		-	-	10
870	Office equipment	3	3	-	-		-	-	3
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	3	3	-	-		-	-	3
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

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	**710**	**710**	**154**	***21.7***	**6**	**410**	**3**	**138**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**710**	**710**	**154**	***21.7***	**6**	**410**	**3**	**138**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	39	39	-	-		-	-	39
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	23	23	13	***54.4***		-	-	10
645	Rental of Property	26	26	7	***25.4***		20	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		3	3	-2
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	600	600	134	***22.4***		387	-	79
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**710**	**710**	**154**	***21.7***	**6**	**410**	**3**	**138**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**710**	**710**	**154**	***21.7***	**6**	**410**	**3**	**138**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	39	39	-	-		-	-	39
630	Training & Workshop	-	-	1	-		-	-	-1
640	Utilities	23	23	13	***54.4***		-	-	10
645	Rental of Property	26	26	7	***25.4***		20	-	-
650	Vehicle Operation Fuel	4	4	-	-		-	-	4
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	4	4	-	-		3	3	-2
670	Operational material & supplie	5	5	-	-		-	-	5
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	5	5	-	-		-	-	5
705	Professional Services	600	600	134	***22.4***		387	-	79
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					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	-	-	-	-		-	-	-

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	**200**	**200**	**13**	***6.5***	**-**	**1**	**1**	**185**
01	**Salary & Wages**	**62**	**62**	**13**	***20.9***	**-**	**-**	**-**	**49**
600	Salary	62	62	13	***20.9***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**138**	**138**	**-**	**-**	**-**	**1**	**1**	**136**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	10	10	-	-		1	-	9
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		-	-	20
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	1	1
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**200**	**200**	**13**	***6.5***	**-**	**1**	**1**	**185**
01	**Salary & Wages**	**62**	**62**	**13**	***20.9***	**-**	**-**	**-**	**49**
600	Salary	62	62	13	***20.9***		-	-	49
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**138**	**138**	**-**	**-**	**-**	**1**	**1**	**136**
620	Local Travel	24	24	-	-		-	-	24
625	Overseas Travel	10	10	-	-		1	-	9
630	Training & Workshop	-	-	-	-		-	-	-
640	Utilities	15	15	-	-		-	-	15
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	5	5	-	-		-	-	5
651	Vehicle Maintenance	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	20	20	-	-		-	-	20
670	Operational material & supplie	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	2	2	-	-		-	1	1
700	Operational Expenses	6	6	-	-		-	-	6
705	Professional Services	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,479**	**1,479**	**188**	***12.7***	**84**	**32**	**3**	**1,172**
01	**Salary & Wages**	**520**	**520**	**120**	***23.0***	**-**	**-**	**-**	**400**
600	Salary	520	520	120	*23.0*		-	-	400
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**661**	**661**	**68**	***10.3***	**84**	**32**	**3**	**473**
620	Local Travel	110	110	-	-		1	-	109
625	Overseas Travel	63	63	8	*12.5*		-	-	55
630	Training & Workshop	101	101	2	*2.5*		-	-	98
640	Utilities	63	63	16	*25.5*		2	-	45
645	Rental of Property	15	15	1	*6.6*		3	-	11
650	Vehicle Operation Fuel	38	38	-	-		-	-	38
651	Vehicle Maintenance	27	27	-	-		-	-	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	25	1	*5.2*		5	-	19
670	Operational material & supplie	11	11	-	-		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	29	29	-	*0.7*		1	-	28
700	Operational Expenses	13	13	-	*0.5*		1	-	12
705	Professional Services	149	149	38	*25.5*		16	3	91
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	1	*5.6*		3	-	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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	40	40	-	-		-	-	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	2	2	-	-		-	-	2
850	Other miscellaneous equipment	8	8	-	-		-	-	8
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**248**	**248**	**-**	**-**	**-**	**-**	**-**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	248	248	-	-		-	-	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,479**	**1,479**	**188**	***12.7***	**84**	**32**	**3**	**1,172**
01	**Salary & Wages**	**520**	**520**	**120**	***23.0***	**-**	**-**	**-**	**400**
600	Salary	520	520	120	***23.0***		-	-	400
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**661**	**661**	**68**	***10.3***	**84**	**32**	**3**	**473**
620	Local Travel	110	110	-	-		1	-	109
625	Overseas Travel	63	63	8	***12.5***		-	-	55
630	Training & Workshop	101	101	2	***2.5***		-	-	98
640	Utilities	63	63	16	***25.5***		2	-	45
645	Rental of Property	15	15	1	***6.6***		3	-	11
650	Vehicle Operation Fuel	38	38	-	-		-	-	38
651	Vehicle Maintenance	27	27	-	-		-	-	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	25	1	***5.2***		5	-	19
670	Operational material & supplie	11	11	-	-		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	29	29	-	***0.7***		1	-	28
700	Operational Expenses	13	13	-	***0.5***		1	-	12
705	Professional Services	149	149	38	***25.5***		16	3	91
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	1	***5.6***		3	-	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					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	40	40	-	-		-	-	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	2	2	-	-		-	-	2
850	Other miscellaneous equipment	8	8	-	-		-	-	8
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**248**	**248**	**-**	**-**	**-**	**-**	**-**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	248	248	-	-		-	-	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**1,284**	**1,284**	**159**	***12.4***	**70**	**32**	**3**	**1,019**
01	**Salary & Wages**	**406**	**406**	**91**	***22.3***	**-**	**-**	**-**	**315**
600	Salary	406	406	91	***22.3***		-	-	315
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**580**	**580**	**68**	***11.7***	**70**	**32**	**3**	**406**
620	Local Travel	83	83	-	-		1	-	82
625	Overseas Travel	44	44	8	***17.4***		-	-	36
630	Training & Workshop	73	73	2	***3.4***		-	-	71
640	Utilities	58	58	16	***27.7***		2	-	40
645	Rental of Property	15	15	1	***6.6***		3	-	11
650	Vehicle Operation Fuel	35	35	-	-		-	-	35
651	Vehicle Maintenance	27	27	-	-		-	-	27
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	25	25	1	***5.2***		5	-	19
670	Operational material & supplie	11	11	-	-		-	-	11
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	29	29	-	***0.7***		1	-	28
700	Operational Expenses	13	13	-	***0.5***		1	-	12
705	Professional Services	149	149	38	***25.5***		16	3	91
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	18	18	1	***5.6***		3	-	14
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					65			
740	Petty Cash					5			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**50**	**50**	**-**	**-**	**-**	**-**	**-**	**50**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	40	40	-	-		-	-	40
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	2	2	-	-		-	-	2
850	Other miscellaneous equipment	8	8	-	-		-	-	8
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**248**	**248**	**-**	**-**	**-**	**-**	**-**	**248**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	248	248	-	-		-	-	248
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
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	**196**	**196**	**29**	***14.8***	**14**	**-**	**-**	**153**
01	**Salary & Wages**	**114**	**114**	**29**	***25.3***	**-**	**-**	**-**	**85**
600	Salary	114	114	29	***25.3***		-	-	85
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**82**	**82**	**-**	***0.3***	**14**	**-**	**-**	**67**
620	Local Travel	27	27	-	-		-	-	27
625	Overseas Travel	19	19	-	***1.2***		-	-	19
630	Training & Workshop	28	28	-	-		-	-	28
640	Utilities	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	3	3	-	-		-	-	3
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					14			
740	Petty Cash					-			
745	Extraordinary Cash Advance					-			
760	G&S General Embassy Advance					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

AUTONOMOUS AGENCY

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	**393,768**	**393,768**	**1,722**	***0.4***	**-**	**60,251**	**5,695**	**326,100**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**804**	**804**	**178**	***22.2***	**-**	**233**	**-**	**392**
620	Local Travel	4	4	-	*3.5*		1	-	3
625	Overseas Travel	21	21	-	-		3	-	18
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	43	43	10	*22.8*		-	-	33
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	-	12
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	2	2	1	*29.7*		-	-	1
705	Professional Services	662	662	158	*23.9*		225	-	278
706	Translation Services	11	11	9	*84.6*		-	-	2
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
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	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**392,960**	**392,960**	**1,544**	***0.4***	**-**	**60,017**	**5,695**	**325,704**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	392.960	392.960	1,544	*0.4*		60.017	5.695	325.704
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

AUTONOMOUS AGENCY

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	**393,768**	**393,768**	**1,722**	***0.4***	**-**	**60,251**	**5,695**	**326,100**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**804**	**804**	**178**	***22.2***	**-**	**233**	**-**	**392**
620	Local Travel	4	4	-	***3.5***		1	-	3
625	Overseas Travel	21	21	-	-		3	-	18
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	43	43	10	***22.8***		-	-	33
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	-	12
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	2	2	1	***29.7***		-	-	1
705	Professional Services	662	662	158	***23.9***		225	-	278
706	Translation Services	11	11	9	***84.6***		-	-	2
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
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	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**392,960**	**392,960**	**1,544**	***0.4***	**-**	**60,017**	**5,695**	**325,704**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	392,960	392,960	1,544	***0.4***		60,017	5,695	325,704
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

AUTONOMOUS AGENCY

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)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**393,768**	**393,768**	**1,722**	***0.4***	**-**	**60,251**	**5,695**	**326,100**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**804**	**804**	**178**	***22.2***	**-**	**233**	**-**	**392**
620	Local Travel	4	4	-	***3.5***		1	-	3
625	Overseas Travel	21	21	-	-		3	-	18
630	Training & Workshop	11	11	-	-		-	-	11
640	Utilities	43	43	10	***22.8***		-	-	33
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	7	7	-	-		-	-	7
651	Vehicle Maintenance	5	5	-	-		-	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	12	12	-	-		-	-	12
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	15	15	-	-		-	-	15
700	Operational Expenses	2	2	1	***29.7***		-	-	1
705	Professional Services	662	662	158	***23.9***		225	-	278
706	Translation Services	11	11	9	***84.6***		-	-	2
710	Other miscellaneous services	11	11	-	-		-	-	11
715	Payment of memberships	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
140	District Imprest Advance					-			
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	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-		-	-	-
850	Other miscellaneous equipment	4	4	-	-		-	-	4
860	Furniture & Fittings	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-		-	-	-
880	Generators	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
805	Adiatamento Minor Capital Emb			-		-			
04	**Capital & Development**	**392,960**	**392,960**	**1,544**	***0.4***	**-**	**60,017**	**5,695**	**325,704**
800	Aquisition of Buildings	-	-	-	-		-	-	-
900	Infrastructure Assets	392,960	392,960	1,544	***0.4***		60,017	5,695	325,704
910	Injection of Capital	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro								
950	Advance Capital Development			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-		-	-	-

SPECIAL FUND

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	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	34.000	34.000	3,814	*11.2*		623	1.234	28.328
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		2	-	-2
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	-	-	-	-		-	-	-

SPECIAL FUND

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	34,000	34,000	3,814	***11.2***		623	1,234	28,328
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		2	-	-2
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	-	-	-	-		-	-	-

SPECIAL FUND

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)	Comprimi-ssos(F)	Saldo B-(C+D+E+F)
	Despesas	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-		-	-	-
610	Overtime	-	-	-	-		-	-	-
615	Allowances	-	-	-	-		-	-	-
02	**Goods & Services**	**34,000**	**34,000**	**3,814**	***11.2***	**10**	**625**	**1,234**	**28,316**
620	Local Travel	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-		-	-	-
630	Training & Workshop	34,000	34,000	3,814	***11.2***		623	1,234	28,328
640	Utilities	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-		2	-	-2
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	-	-	-	-		-	-	-

TOTAL DESPESAS POR CADA CONTA

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
Tesouro FCTL		1,048,200	1,048,200	217,838	***20.8***	16,640	112,073	105,601	596,047
Salary & Wages		154,178	154,178	37,346	***24.2***	-	41	45	116,746
Goods & Services		365,586	365,586	10,838	***3.0***	16,635	86,734	20,849	230,530
Minor Capital		16,090	16,090	4	***-***	6	1,450	3,871	10,759
Capital & Development		43,246	43,246	250	***0.6***	-	3,554	404	39,038
Transfers		469,099	469,099	169,400	***36.1***	-	20,294	80,431	198,974
Despesas Contigencias		-	-	-	***-***	-	-	-	-
TOTAL CONTA DO TESOURO		1,048,200	1,048,200	217,838	***20.8***	16,640	112,073	105,601	596,047
AEI		976	976	68	***7.0***	4	251	15	638
Salary & Wages		-	-	-	***-***	-	-	-	-
Goods & Services		968	968	68	***7.0***	4	251	15	630
Minor Capital		8	8	-	***-***	-	-	-	8
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
AMRT		1,376	1,376	35	***2.6***	9	61	12	1,260
Salary & Wages		-	-	-	***-***	-	-	-	-
Goods & Services		1,376	1,376	35	***2.6***	9	61	12	1,260
Minor Capital		-	-	-	***-***	-	-	-	-
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
ANAAA		197	197	4	***2.3***	-	20	-	173
Salary & Wages		21	21	4	***21.5***	-	-	-	16
Goods & Services		176	176	-	***-***	-	20	-	157
Minor Capital		-	-	-	***-***	-	-	-	-
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
ANC		838	838	133	***15.9***	-	138	-	566
Salary & Wages		-	-	-	***-***	-	-	-	-
Goods & Services		838	838	133	***15.9***	-	138	-	566
Minor Capital		-	-	-	***-***	-	-	-	-
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
APORTIL FCTL		2,573	2,573	26	***1.0***	-	13	14	2,521
Salary & Wages		167	167	26	***15.4***	-	-	-	141
Goods & Services		2,406	2,406	-	***-***	-	13	14	2,380
Minor Capital		-	-	-	***-***	-	-	-	-
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
ANATL FCTL		1,068	1,068	87	***8.2***	-	-	-	981
Salary & Wages		375	375	85	***22.7***	-	-	-	290
Goods & Services		693	693	2	***0.3***	-	-	-	691
Minor Capital		-	-	-	***-***	-	-	-	-
Capital & Development		-	-	-	***-***	-	-	-	-
Transfers		-	-	-	***-***	-	-	-	-
Despesas Contigencias		-	-	-	***-***	-	-	-	-
BAMBU		354	354	56	***15.7***	10	1	-	287
Salary & Wages		-	-	-	***-***	-	-	-	-
Goods & Services		346	346	56	***16.0***	10	1	-	279
Minor Capital		8	8	-	***-***	-	-	-	8

Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
CAC	1,566	1,566	205	***13.1***	21	47	52	1,241
Salary & Wages	827	827	131	***15.8***	-	-	-	696
Goods & Services	663	663	74	***11.2***	21	47	52	468
Minor Capital	76	76	-	-	-	-	-	76
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
CFP	2,202	2,202	272	***12.3***	43	295	-	1,592
Salary & Wages	684	684	158	***23.1***	-	-	-	526
Goods & Services	1,463	1,463	114	***7.8***	43	295	-	1,011
Minor Capital	55	55	-	-	-	-	-	55
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
CI	700	700	-	-	-	-	-	700
Salary & Wages	136	136	-	-	-	-	-	136
Goods & Services	404	404	-	-	-	-	-	404
Minor Capital	160	160	-	-	-	-	-	160
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
CNE	8,390	8,390	261	***3.1***	42	34	7	8,047
Salary & Wages	542	542	127	***23.4***	-	-	-	415
Goods & Services	1,748	1,748	134	***7.7***	42	34	7	1,532
Minor Capital	100	100	-	-	-	-	-	100
Capital & Development	-	-	-	-	-	-	-	-
Transfers	6,000	6,000	-	-	-	-	-	6,000
Despesas Contigencias	-	-	-	-	-	-	-	-
CNR	691	691	85	***12.2***	24	84	110	389
Salary & Wages	35	35	4	***12.8***	-	-	-	31
Goods & Services	656	656	80	***12.2***	24	84	110	358
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
GFM	500	500	91	***18.2***	1	182	-	227
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	500	500	91	***18.2***	1	182	-	227
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
HNGV	6,260	6,260	1,031	***16.5***	20	384	287	4,539
Salary & Wages	3,715	3,715	1,019	***27.4***	-	-	-	2,696
Goods & Services	2,545	2,545	12	***0.5***	20	384	287	1,843
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
IADE	1,277	1,277	122	***9.5***	16	23	150	966
Salary & Wages	458	458	98	***21.5***	-	-	-	360
Goods & Services	673	673	23	***3.5***	16	23	121	490
Minor Capital	146	146	-	-	-	-	29	117
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-

IDN	959	959	113	***11.8***	5	131	-	710
Salary & Wages	145	145	8	***5.3***	-	-	-	138
Goods & Services	795	795	105	***13.2***	5	131	-	554
Minor Capital	19	19	-	-	-	-	-	19
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
IGE	840	840	66	***7.9***	3	162	50	559
Salary & Wages	319	319	37	***11.6***	-	-	-	282
Goods & Services	506	506	29	***5.8***	3	162	50	262
Minor Capital	15	15	-	-	-	-	-	15
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
INAP	448	448	65	***14.5***	5	-	-	378
Salary & Wages	306	306	65	***21.2***	-	-	-	241
Goods & Services	142	142	-	-	5	-	-	137
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Fundo de Infra-estruturas (FI)	286,765	286,765	1,722	***0.6***	-	60,251	5,695	219,097
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	804	804	178	***22.2***	-	233	-	392
Minor Capital	4	4	-	-	-	-	-	4
Capital & Development	285,957	285,957	1,544	***0.5***	-	60,017	5,695	218,701
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan (ADB)	23,033	23,033	-	-	-	-	-	23,033
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	23,033	23,033	-	-	-	-	-	23,033
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan (WB)	11,407	11,407	-	-	-	-	-	11,407
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	11,407	11,407	-	-	-	-	-	11,407
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan EXIM	62,063	62,063	-	-	-	-	-	62,063
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	62,063	62,063	-	-	-	-	-	62,063
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Infrastructure Fund Loan(JICA)	10,500	10,500	-	-	-	-	-	10,500
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	-	-	-	-	-	-	-	-
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	10,500	10,500	-	-	-	-	-	10,500
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
INS	518	518	52	***10.1***	7	-	117	342
Salary & Wages	266	266	46	***17.4***	-	-	-	220
Goods & Services	252	252	6	***2.3***	7	-	117	122

Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
LN	504	504	94	***18.6***	-	-	79	331
Salary & Wages	276	276	64	***23.1***	-	-	-	212
Goods & Services	228	228	30	***13.2***	-	-	79	119
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
PGR/MP	2,942	2,942	511	***17.4***	9	267	342	1,813
Salary & Wages	1,402	1,402	309	***22.1***	-	-	-	1,093
Goods & Services	1,176	1,176	202	***17.2***	9	267	134	564
Minor Capital	185	185	-	-	-	-	185	-
Capital & Development	179	179	-	-	-	-	23	156
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
IGE FCTL	2,386	2,386	115	***4.8***	-	-	-	2,271
Salary & Wages	889	889	106	***11.9***	-	-	-	783
Goods & Services	1,497	1,497	10	***0.6***	-	-	-	1,487
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
PN	15,167	15,167	2,720	***17.9***	67	1,876	475	10,028
Salary & Wages	4,713	4,713	1,295	***27.5***	-	-	46	3,372
Goods & Services	8,913	8,913	1,053	***11.8***	67	1,876	429	5,487
Minor Capital	611	611	-	-	-	-	-	611
Capital & Development	-	-	-	-	-	-	-	-
Transfers	930	930	372	***40.0***	-	-	-	558
Despesas Contigencias	-	-	-	-	-	-	-	-
PR	6,800	6,800	669	***9.8***	500	1,442	173	4,017
Salary & Wages	799	799	147	***18.3***	-	-	-	652
Goods & Services	5,851	5,851	522	***8.9***	500	1,442	73	3,315
Minor Capital	150	150	-	-	-	-	100	50
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
PSIC	1,359	1,359	171	***12.6***	-	-	-	1,188
Salary & Wages	998	998	168	***16.9***	-	-	-	830
Goods & Services	351	351	3	***0.9***	-	-	-	348
Minor Capital	10	10	-	-	-	-	-	10
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
SAMES FCTL	5,946	5,946	89	***1.5***	21	-	5,217	618
Salary & Wages	227	227	42	***18.5***	-	-	-	185
Goods & Services	5,719	5,719	47	***0.8***	21	-	5,217	433
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
SENAI	163	163	25	***15.4***	-	3	7	128
Salary & Wages	93	93	17	***18.6***	-	-	-	76
Goods & Services	70	70	8	***11.3***	-	3	7	53
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-

Despesas Contigencias	-	-	-	-	-	-	-	-
SERVE	802	802	365	***45.5***	1	119	-	318
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	779	779	365	***46.8***	1	119	-	295
Minor Capital	23	23	-	-	-	-	-	23
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
SNI	2,702	2,702	215	***7.9***	100	159	-	2,228
Salary & Wages	225	225	49	***21.9***	-	-	-	176
Goods & Services	1,567	1,567	165	***10.5***	100	87	-	1,215
Minor Capital	910	910	-	-	-	72	-	838
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
Tribunais	3,848	3,848	554	***14.4***	10	177	267	2,841
Salary & Wages	1,602	1,602	410	***25.6***	-	-	-	1,192
Goods & Services	2,046	2,046	143	***7.0***	10	177	87	1,629
Minor Capital	200	200	-	-	-	-	180	20
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
UNTL	11,911	11,911	1,831	***15.4***	-	-	-	10,080
Salary & Wages	8,476	8,476	1,831	***21.6***	-	-	-	6,645
Goods & Services	3,276	3,276	-	-	-	-	-	3,276
Minor Capital	75	75	-	-	-	-	-	75
Capital & Development	85	85	-	-	-	-	-	85
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
TOTAL DAS AGÊNCIAS AUTO FINANCIADAS	480,032	480,032	11,851	***2.5***	918	66,119	13,068	388,075
Fundo de Desenvolvimento do Capital Humano (FDCH)	34,000	34,000	3,814	***11.2***	10	625	1,234	28,316
Salary & Wages	-	-	-	-	-	-	-	-
Goods & Services	34,000	34,000	3,814	***11.2***	10	625	1,234	28,316
Minor Capital	-	-	-	-	-	-	-	-
Capital & Development	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Despesas Contigencias	-	-	-	-	-	-	-	-
	34,000	34,000	3,814	***11.2***	10	625	1,234	28,316

Codigo	Rubrica de Despesas	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
SUMÁRIO CONTA DO TESOURO									
	Salary & Wages	154,178	154,178	37,346	***24.2***	-	41	45	116,746
	Goods & Services	365,586	365,586	10,838	***3.0***	16,635	86,734	20,849	230,530
	Minor Capital	16,090	16,090	4	***-***	6	1,450	3,871	10,759
	Capital & Development	43,246	43,246	250	***0.6***	-	3,554	404	39,038
	Transfers	469,099	469,099	169,400	***36.1***	-	20,294	80,431	198,974
	Despesas Contigencias	-	-	-	***-***	-	-	-	-
	Total Conta do Tesouro	1,048,200	1,048,200	217,838	***20.8***	16,640	112,073	105,601	596,047
SUMÁRIO DAS AGÊNCIAS AUTO FINANCIADAS									
	Salary & Wages	27,696	27,696	6,248	***22.6***	-	-	46	21,402
	Goods & Services	49,428	49,428	3,688	***7.5***	918	6,030	6,810	31,982
	Minor Capital	2,755	2,755	-	***-***	-	72	494	2,189
	Capital & Development	393,224	393,224	1,544	***0.4***	-	60,017	5,718	325,945
	Transfers	6,930	6,930	372	***5.4***	-	-	-	6,558
	Despesas Contigencias	-	-	-	***-***	-	-	-	-
	Total das Agências Auto Financiadas	480,032	480,032	11,851	***2.5***	918	66,119	13,068	388,075
FUNDOS SPECIAIS									
	Salary & Wages	-	-	-	***-***	-	-	-	-
	Goods & Services	34,000	34,000	3,814	***11.2***	10	625	1,234	28,316
	Minor Capital	-	-	-	***-***	-	-	-	-
	Capital & Development	-	-	-	***-***	-	-	-	-
	Transfers	-	-	-	***-***	-	-	-	-
	Despesas Contigencias	-	-	-	***-***	-	-	-	-
	Total FDCH	34,000	34,000	3,814	***11.2***	10	625	1,234	28,316
SUMÁRIO TODOS OS FUNDOS									
	Salary & Wages	181,874	181,874	43,594	***24.0***	-	41	91	138,148
	Goods & Services	449,014	449,014	18,340	***4.1***	17,563	93,389	28,893	290,828
	Minor Capital	18,845	18,845	4	***-***	6	1,522	4,365	12,948
	Capital & Development	436,470	436,470	1,794	***0.4***	-	63,571	6,122	364,983
	Transfers	476,029	476,029	169,772	***35.7***	-	20,294	80,431	205,532
	Despesas Contigencias	-	-	-	***-***	-	-	-	-
	TOTAL GLOBAL	1,562,232	1,562,232	233,504	***14.9***	17,569	178,817	119,903	1,012,439

Declaração 5 – Fundo das Infra - estruturas

FUNDO DAS INFRA- ESTRUTURAS
CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
797	Agrícultura	Irrigação	Agriculture	7970101	Continuação da Construção de Irrigação em Bebui Uatulari	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970102	Protecção de canal de Irrigação e Zona Agrícola no esquema de Irrigação de Casameta	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970103	Protecção de canal de Irrigação e Zona Agrícola no esquema de Irrigação de Tono	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970104	Construção e Supervisão de Irrigação de Raibere	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970105	Construção e Supervisão de Irrigação de Maukola	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970106	Construção e Supervisão de Irrigação de Beikala	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970107	Construção de Irrigação da Oebaba	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970109	Construção de Irrigação da Buluto	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970110	Construção e Supervisão de Irrigação de Galata	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970111	Construção e Supervisão de Irrigação de Larisula	1,000	1,000	-	-	-	-	-	1,000
797	Agrícultura	Irrigação	Agriculture	7970112	Construção e Supervisão de Irrigação de Dardau	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970113	Desenho detalhado e estudos para construção de Irrigação	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970114	Projetu Irrigação Raibere, Hatudu (Ainaro)	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970115	Projetu estudu teknikus no Construção Irrigação Carau Ulun iha Same-Manufahi	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação		7970119	Construção e Supervisão do Esquema de Irrigação de Raibere Fase II	127	127	-	-	-	-	-	127
797	Agrícultura	Irrigação		7970120	Construção e Supervisão de Irrigação de Oebaba Fase II	599	599	-	-	-	30	-	569
797	Agrícultura	Irrigação		7970121	Construção e Supervisão de Irrigação de Carau-Ulun, Manufahi Fase II	308	308	-	-	-	308	-	-
Sub Total						**2,035**	**2,035**	**-**	**-**	**-**	**338**	**-**	**1,697**
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	-	-	-	-	-	-	-	-
798	Água e Sanitação	Plano mestre		7980105	Fornecimento de Agua em 10 distritos (PPP)	136	136	-	-	-	-	-	136
798	Água e Sanitação	Plano mestre		7980106	Fornecimento de Agua em Dili (PPP)	150	150	-	-	-	-	-	150
798	Água e Sanitação	Plano mestre		7980107	Estudo, Desenho e Construção Linha de Distribuição Água Potavel nas Zonas 2 - 9 em Dili e Suai	-	-	-	-	-	-	-	-
798	Água e Sanitação	Plano mestre		7980108	Construção Drenagem de Dili (L-CF)	10,000	10,000	-	-	-	-	-	10,000
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	200	200	-	-	-	-	-	200
798	Água e Sanitação	Plano mestre		7980202	Construção e supervisão Desenvolvimento Esgotos em Díli	-	-	-	-	-	-	-	-
798	Água e Sanitação	Esgotos		7990106	Estudu Construção Paragem ba Retenção	2,000	2,000	-	-	-	-	-	2,000
Sub Total						**12,486**	**12,486**	**-**	**-**	**-**	**-**	**-**	**12,486**
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)	-	-	-	-	-	-	-	-
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990103	Planeamento espacial na zona Norte de TL (Manatuto, Baucau, Lospalos, Liquiçá, Díli)	-	-	-	-	-	-	-	-
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990104	Estudos e plano de concepção para Planeamento Urbano a nível nacional	182	182	-	-	-	-	-	182
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural		7990105	Plano Lidar e Mapeamento a todo o territorio	12,000	12,000	-	-	-	-	5,295	6,705
Sub Total						**12,182**	**12,182**	**-**	**-**	**-**	**-**	**5,295**	**6,887**
800	Edificios Públicas	Edificio Pública	MTCI	8000101	Construção do mercado de Taibesi	89	89	-	-	-	-	-	89
800	Edificios Públicas	Edificio Pública	CNE	8000102	Construção do Edifício Principal da CNE	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	PN	8000103	Edifício do Parlamento Nacional	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	CFP	8000104	Construção Edifício CFP	1,300	1,300	-	-	-	-	-	1,300

FUNDO DAS INFRA- ESTRUTURAS
CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
800	Edificios Públicas	Edificio Pública	MoF	8000105	Concepção, construção e supervisão de edifício e instalações da Administração Pública em Díli	14	14	-	-	-	-	-	14
800	Edificios Públicas	Edificio Pública	MSS	8000107	Construção Edifício MSS	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000108	Reabilitacao do edificio Banco Comercial	33	33	-	-	-	-	-	33
800	Edificios Públicas	Edificio Pública	MSS	8000110	Construção novo edificio de Investigacao Criminal	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000111	Construção edificios de Tribunais (STJ; TSAFC; CSM)	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000112	Construção edificio Defensoria Publica	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000113	Concepção, construção e supervisão do novo edifício do MAP em Díli	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000114	Concepção, construção e supervisão do novo edifício do DNAS em Díli	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública	MSS	8000117	Projetu Construção Edificio CAC	129	129	-	-	-	-	-	129
800	Edificios Públicas	Edificio Pública	MSS	8000118	Construsaun Edificio Museu da resistencia Nacional.	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000119	Novo edifício Instituto de Gestão Equipamentos	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000129	Construção residencia primeiro presidente do Parlamento Nacional	422	422	-	-	-	-	-	422
800	Edificios Públicas	Edificio Pública		8000131	Construção do mercado de Manleuana	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000137	Construção de novo edifício do Ministerio Comercio Industria e Ambiente, Dili	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000139	Estudo e dezenho centro comercial em Taibesi	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000141	Estudo e dezenho centro de processamento lixo	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000142	Construção de novos Mercados de Ainaro, Maliana, Loes e Manatuto	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000143	Rest Place - Loes (Alargamento ponte, haluan fatin stasiun kareta ho restorante)	-	-	-	-	-	-	-	-
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	110	110	-	-	-	-	-	110
800	Edificios Públicas	Edificio Pública		8000152	Construção Centro Juvenil	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000153	Construção do Novo Edifício da INAP	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000155	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000158	Construção do Banco Nacional de Desenvolvimento, Díli	-	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000161	Construção do Edificio Arquivo Naçional	1,000	1,000	-	-	-	-	-	1,000
800	Edificios Públicas	Edificio Pública	MSS	8060104	Construção de Edifício do Ministério da Justiça	489	489	-	-	-	-	-	489
Sub Total						**3,585**	**3,585**	**-**	**-**	**-**	**-**	**-**	**3,585**
801	Educação	Escolas	ME	8010101	Construção de Nova Escola Polo de Baucau, de Referência da Escola Portuguesa de Díli	68	68	-	-	-	-	-	68
801	Educação	Escolas	ME	8010102	Construção de Nova Escola Polo de Same, de Referência da Escola Portuguesa de Díli	67	67	-	-	-	-	-	67
801	Educação	Escolas	ME	8010103	Construção de Nova Escola Polo de Maliana, de Referência da Escola Portuguesa de Díli	66	66	-	-	-	-	-	66
801	Educação	Escolas	ME	8010105	Construção das facilidades das escolas Polos de Ermera, de Referência da Escola Portuguesa de Díli	84	84	-	-	-	-	-	84
801	Educação	Escolas	ME	8010106	Construção das facilidades das escolas Polos de Manatuto, de Referência da Escola Portuguesa de Díli	300	300	-	-	-	-	-	300
801	Educação	Escolas	ME	8010107	Construção de Politecnicas de Lospalos e Suai	-	-	-	-	-	-	-	-
801	Educação	Escolas		8010109	Construção de Nova Escola Polo de Lospalos	-	-	-	-	-	-	-	-
801	Educação	Escolas		8010110	Construção de Nova Escola Polo de Liquica	-	-	-	-	-	-	-	-
801	Educação	Escolas		8010111	Construção de Nova Escola Polo de Aileu	-	-	-	-	-	-	-	-
801	Educação	Escolas		8010112	Construção de Nova Escola Polo de Suai	-	-	-	-	-	-	-	-
801	Educação	Escolas		8010114	Construção do Instituto Politécnico de Manatuto (Indústria Pesqueira)	-	-	-	-	-	-	-	-
801	Educação	Universidades	MoF	8010201	Construção e supervisão detalhadas relativamente à Universidade Nacional (Díli)	-	-	-	-	-	-	-	-
Sub Total						**585**	**585**	**-**	**-**	**-**	**-**	**-**	**585**
802	Energia Eléctrica	Energia Eléctrica	MoI	8020101	Reabilitação das linhas de Média Voltagem - Distribuição	6,300	6,300	571	-	9%	1,778	-	3,951

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
Sub Total						**6,300**	**6,300**	**571**	**-**	**9%**	**1,778**	**-**	**3,951**
803	Equipamento Informatico	Equipamento Informatika	MoI	8030101	Projecto de Conectividade Nacional III	900	900	-	-	-	-	-	900
803	Equipamento Informatico	Equipamento Informatika	MoI	8030103	Satellite Internet Connectivity Upgrade from 20 Mbps to 60/80 Mbps	700	700	-	-	-	-	-	700
803	Equipamento Informatico	Equipamento Informatika		8030104	Extensaun do PCN II de Network Fibra-Optica	-	-	-	-	-	-	-	-
Sub Total						**1,600**	**1,600**	**-**	**-**	**-**	**-**	**-**	**1,600**
804	MDG	Água e Saneamento	MoI	8040101	Água e Saneamento	-	-	-	-	-	-	-	-
804	MDG	Habitação	MSS	8040201	Habitações sociais / comunitárias (5 casas por aldeia, num total de 11.145)	4,800	4,800	-	-	-	-	-	4,800
Sub Total						**4,800**	**4,800**	**-**	**-**	**-**	**-**	**-**	**4,800**
805	Saúde	Hospital / Clínica	Saude	8050101	Construção do Hospital de Baucau	900	900	-	-	-	-	-	900
805	Saúde	Hospital / Clínica	Saude	8050102	Construção de Clínica de Maternidade	-	-	-	-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050103	Rehabilitacao do Palacio das Cinzas	-	-	-	-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050104	Desenho, construção e Supervisão 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 Construção do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Acut Care, Cuidado de Emergencia	400	400	-	-	-	-	-	400
805	Saúde	Hospital / Clínica		8050110	Construção de edificio da Unidade de Pediatria, Hospital Nacional Guido Valadaraes	401	401	-	-	-	-	-	401
Sub Total						**1,701**	**1,701**	**-**	**-**	**-**	**-**	**-**	**1,701**
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060101	Caserna Hera	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060102	Posto FDTL	427	427	-	-	-	-	-	427
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060103	Construção do Edifício da Polícia Militar	193	193	-	-	-	-	-	193
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060105	8 Quartéis de Distrito	36	36	-	-	-	-	-	36
806	Segurança e Defesa	Sub Programa Seguranca	MDS	8060106	11 Esquadras	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060107	Desenho detalhado e Construção Edificio Comando Componente Naval	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa	FFDTL	8060108	Finalizacão residencia naval	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Seguranca	FFDTL	8060109	Melhoramento infraestruturas PNTL	1,480	1,480	-	-	-	42	-	1,438
806	Segurança e Defesa	Sub Programa Defesa		8060110	Edificio Componente Apoio Serviços, Promoçao e Treino	250	250	-	-	-	-	-	250
806	Segurança e Defesa	Segurança e Defesa		8060111	Construção do Instituto de Defesa Nacional	422	422	-	-	-	-	-	422
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.	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa		8060301	Construção Novo Edificio Comando Falintil-Força Defesa Timor Leste e Edificio Ministerio da Defesa em Fatuhada	-	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa		8060302	Construção posto segurançã F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	-	-	-	-	-	-	-	-

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
Sub Total						**2,808**	**2,808**	**-**	**-**	**-**	**42**	**-**	**2,766**
807	Solidaridade e social	Monumentos		8000130	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070101	Monumento 12 de Novembro	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070102	Jardim dos Heróis	-	-	-	-	-	-	-	-
Sub Total						**-**	**-**	**-**	**-**	**-**		**-**	
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080101	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul (reabilitação do aeroporto de Suai)	15,000	15,000	-	-	-	11,400	-	3,600
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080102	Betano Petrochemical-Estudo detailhado de "geotechnical e marine survey"	-	-	-	-	-	-	-	-
808	Tasi Mane	Estrados e Pontes	MOF/MOI	8080201	Construção e supervisão detalhadas relativamente a Estradas e Pontes (autoestrada Suai-Betano-Beaco)	20,000	20,000	-	-	-	16,000	-	4,000
808	Tasi Mane	Estrados e Pontes		8080208	Estudo e Levantamento de Abastecimento de Agua-Dato Rua e Dato Tolu	-	-	-	-	-	-	-	-
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)	35,000	35,000	242	-	1%	12	-	34,746
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	1,634	1,634	-	-	-	1,634	-	-
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	-	-	-	-	-	-	-	-
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						**71,634**	**71,634**	**242**	**-**	**0%**	**29,047**	**-**	**42,346**
809	Aeroportos	Aeroportos	MoI	8090101	Reabilitação das Pistas do Aeroporto	220	220	-	-	-	-	-	220
809	Aeroportos	Aeroportos	MoF/MoI	8090102	Concepção e estudos (incluindo levantamento de novas localizações) para o desenvolvimento do Aeroporto de Díli	-	-	-	-	-	-	-	-
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						**220**	**220**	**-**	**-**	**-**	**-**	**-**	**220**
871	Preparação de Desenhos e Supervisão-Novos Projectos	Preparação de Desenhos e Supervisão-Novos Projectos		8090501	Preparação de Desenhos e Supervisão-Novos Projectos	6,000	6,000	-	-	-	1,145	-	4,855
Sub Total						**6,000**	**6,000**	**-**	**-**	**-**	**1,145**	**-**	**4,855**
872	Estradas	Estradas	MoI	8080202	Reabilitação de Estradas Baguia-Watucarbau	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	7,885	7,885	-	-	-	5,705	-	2,180
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	10,000	10,000	-	-	-	-	-	10,000
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisão e Outros Custos associados ao desenvolvimneto de estradas (L)	10,000	10,000	-	-	-	2,062	-	7,938

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
872	Estradas	Estradas		8090110	Estrada Soebada - Fatukamanaun	500	500	-	-	-	-	-	500
872	Estradas	Estradas		8090118	Construção de estrada de emergência implementado em 2013	9,261	9,261	4	-	0%	1	-	9,256
872	Estradas	Estradas		8090124	Reabilitação de Estradas Asalainu - Com	1,500	1,500	-	-	-	-	-	1,500
872	Estradas	Estradas	MoI	8090201	Reabilitação de Estradas Cassa-Wemassi	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090202	Reabilitação de Estradas Uatucarbau-Baguia-Laga	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090203	Reabilitação de Estradas Ermera-Atsabe	318	318	-	-	-	-	-	318
872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	410	410	-	-	-	-	-	410
872	Estradas	Estradas	MoI	8090205	Reabilitação de Estradas Maubarra-Loes	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090206	Reabilitação de Estradas Lospalos-Tutuala	1,000	1,000	-	-	-	-	-	1,000
872	Estradas	Estradas	MoI	8090207	Reabilitação de Estradas Lospalos-Ilomar	736	736	-	-	-	-	-	736
872	Estradas	Estradas	MoI	8090209	Reabilitação de Estradas Tilomar-Weleu	426	426	-	-	-	-	-	426
872	Estradas	Estradas	MoI	8090210	Reabilitação de Estradas Maubesse-Turiskai	221	221	-	-	-	-	-	221
872	Estradas	Estradas	MoI	8090211	Reabilitação de Estradas Ossu - Viqueque	690	690	-	-	-	-	-	690
872	Estradas	Estradas	MoI	8090212	Reabilitação de Estradas Díli - Aileu	1,000	1,000	-	-	-	-	-	1,000
872	Estradas	Estradas	MoI	8090213	Reabilitação de Estradas Aileu - Aituto	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090214	Reabilitação de Estradas Lepo - Zumalai	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090216	Reabilitação de Estradas Atauro Villa - Beloi - Macadade/Biqueli	483	483	-	-	-	-	-	483
872	Estradas	Estradas	MoI	8090217	Construction of roads and running down-Linked Datugade Mota Ain - Integrated Postu	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090221	ConstEstr Dili-Manatuto-Baucau	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090222	Maubisse - Ainaro/Same	5,000	5,000	-	-	-	-	-	5,000
872	Estradas	Estradas		8090223	Const Autoestrada Costa Sul	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090224	Reabilitação de Estradas Edmumu-Irabere	472	472	-	-	-	-	-	472
872	Estradas	Estradas		8090225	Reabilitação de Estradas Obrato-Laclo	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090226	Reabilitação de Estradas Cruzamento Alto Barique-Natarbora 25.5 Km	366	366	-	-	-	-	-	366
872	Estradas	Estradas		8090227	Reabilitação de Estradas Nacional (Potholes Repair)	695	695	-	-	-	-	-	695
872	Estradas	Estradas		8090228	Reabilitação de Estradas sub-distritais de Watulari	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090229	Reabilitação de Estradas Urbanas	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090230	Reabilitação de Estradas Zumalai-Suai	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090231	Reabilitação de Estradas Luro-Buihumau	495	495	-	-	-	-	-	495
872	Estradas	Estradas		8090232	Reabilitação de Estradas Normalizacao e Proteccao da Ribeira de Hera	315	315	-	-	-	62	-	253
872	Estradas	Estradas		8090233	Reabilitação de Estradas Same	1,626	1,626	-	-	-	-	-	1,626
872	Estradas	Estradas		8090234	Reabilitação de Estradas no recinto de Cristo Rei	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090235	Reabilitação de Estradas - Controlo de Cheias	2,039	2,039	-	-	-	-	-	2,039
872	Estradas	Estradas		8090236	Reabilitação de Estradas - Manutencao Periodica	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090241	Reabilitação de Estradas Lospalos -Lore	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090242	Rehabilitasaun Estrada Karimbala Fase II 9 km	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090251	Reabilitação de estradas distritais de Wiuka - Quelikai	750	750	-	-	-	-	-	750
872	Estradas	Estradas		8090252	Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km	6,370	6,370	-	-	-	-	-	6,370
872	Estradas	Estradas		8090254	Construção ou rehabilitação de Estradas Metinaro Laclo-Manatuto	1,500	1,500	-	-	-	-	-	1,500
872	Estradas	Estradas		8090256	Construção de estrada alternativa Jakarta II	3,084	3,084	-	-	-	-	-	3,084
872	Estradas	Estradas		8090257	Reabilitação de Estradas Viqueque- Uatulari	2,000	2,000	-	-	-	-	-	2,000
872	Estradas	Estradas		8090259	Reabilitação de estradas distritais de Baucau - Laga incluindo preparação de desenho em seções determinadas para elevar nivel da estrada	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090260	Reabilitação de Estradas Cassa-Wemassa II	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090262	Rehabilitasaun Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	775	775	-	-	-	-	-	775
872	Estradas	Estradas		8090263	Reabilitação de estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090266	Reabilitação de estrada Lacluta-Dilor	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090267	Reabilitação e construção de estradas urbanas Fase II	7,000	7,000	726	-	10%	-	-	6,274
872	Estradas	Estradas		8090268	Reabilitação no Construção de Estradas Maliana-Cailaco-Hatolia	1,500	1,500	-	-	-	-	-	1,500
872	Estradas	Estradas		8090269	Reabilitação de Estradas Venilale-Fatulia-Waimuri	500	500	-	-	-	-	-	500

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872	Estradas	Estradas		8090270	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	4,200	4,200	-	-	-	-	-	4,200
872	Estradas	Estradas		8090271	Rehabilitação de Estrada Bobonaro-Suai	1,000	1,000	-	-	-	-	-	1,000
872	Estradas	Estradas		8090272	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)	15,109	15,109	-	-	-	5,136	-	9,973
872	Estradas	Estradas		8090273	Preparação Estudo e Desenho Detalhado os Estradas	-	-	-	-	-	-	-	-
872	Estradas	Estradas		8090274	Compensação de Terras e Asset para Projectos do FI	5,000	5,000	-	-	-	-	-	5,000
872	Estradas	Estradas	MoI/MoF	8090311	Construção e supervisão relativamente a estradas e pontos - estradas nacionais (300 a 600 km) e pontes	-	-	-	-	-	-	-	-
Sub Total						**104,225**	**104,225**	**731**	**-**	**1%**	**12,965**	**-**	**90,529**
873	Pontes	Pontes	MoI	8090302	Construção de Ponte Dilor	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090303	Construção de Ponte Taroman	244	244	-	-	-	244	-	-
873	Pontes	Pontes	MoI	8090304	Construção de Ponte Daudere	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090305	Construção de Ponte Belulik	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090306	Construção de Ponte Baer	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090307	Construção de Pontee Bukoli	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090308	Construção de Ponte Lebaloa Bazartete	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090309	Construção de Ponte Jct Laclubar para Manehat	-	-	-	-	-	-	-	-
873	Pontes	Pontes	MoI	8090310	Reabilitação de pontes	98	98	-	-	-	-	-	98
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	1,500	1,500	-	-	-	-	-	1,500
873	Pontes	Pontes		8090319	Construção Ponte Comoro I	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090320	Construção ponte Lawana, Ermera	870	870	-	-	-	749	-	121
873	Pontes	Pontes		8090321	Construção ponte Ritabou	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090322	Construção ponte de travesia de piões de Raikotu a Maloa	500	500	-	-	-	-	-	500
873	Pontes	Pontes		8090323	Construção ponte Mota Masin em Suai	500	500	-	-	-	-	-	500
873	Pontes	Pontes		8090324	Construção de Oprit ou normalization da Ribeira em Ponte Irabere	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090326	Construção ponte mota ulun Comoro, Dili	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090327	Construção Ponte Comoro II	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090328	Construção Ponte Comoro III	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090329	Preparação Estudo e Desenho Detalhado os Pontes	-	-	-	-	-	-	-	-
873	Pontes	Pontes		8090330	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	2,772	2,772	-	-	-	2,500	-	272
Sub Total						**6,485**	**6,485**	**-**	**-**	**-**	**3,493**	**-**	**2,991**
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	10,000	10,000	-	-	-	-	-	10,000
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	-	-	-	-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090406	Construção e supervisão para o desenvolvimento de portos marítimos em COM (Reabilitação)	100	100	-	-	-	-	-	100
874	Portos	Portos		8090407	Escavação (Dredging) e Reabilitação do Porto de Dili	500	500	-	-	-	-	-	500
874	Portos	Portos		8090408	Escavação (Dredging) e Reabilitação do Porto de Hera, Dili	-	-	-	-	-	-	-	-
Sub Total						**10,600**	**10,600**	**-**	**-**	**-**	**-**	**-**	**10,600**
912	Programa do Sector Turismo	Programa do Sector Turismo		9120101	Preparacao Estudos/Desenho, Construção e Supervisão do Centro de Aguas Termas de Marobo e Atauro	100	100	-	-	-	-	-	100

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
912	Programa do Sector Turismo	Programa do Sector Turismo		9120102	Preparacao Estudos/Desenho, Construção e Supervisão para Desemvolvimento da Lagoa de Maubara	100	100	-	-	-	-	-	100
Sub Total						**200**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8000106	Concepção, construção e supervisão de edifícios do Ministério das Finanças em Díli	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças	MSS	8000109	Casa de acomodacao aos Oficiais dos Postos Integrados Areas Fronteiriças de Batugade (Housing accomodation for Integrated Border Post Officers)	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		8000120	Construção de Postos Integrados de Oesilo e Tunubibi, MdF	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças	MoF	8030102	FreeBalance	4,000	4,000	-	-	-	1,179	-	2,821
914	Programa Sector das Finanças	Programa Sector das Finanças		9140101	Sistema "Back-Up" ao Novo Edifícios do Ministério das Finanças	750	750	-	-	-	-	-	750
914	Programa Sector das Finanças	Programa Sector das Finanças		9140102	ASYCUDA	500	500	-	-	-	-	-	500
914	Programa Sector das Finanças	Programa Sector das Finanças		9140103	SIGTAS	500	500	-	-	-	-	-	500
914	Programa Sector das Finanças	Programa Sector das Finanças		9140104	Dezeinho, construção e supervisão de novo edifícios da Alfadega, MdF em Díli	264	264	-	-	-	264	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140106	Trabalhos de Acabamentos do Novo Edificio-MDF	3,750	3,750	-	-	-	3,750	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140107	Trabalhos de Construção Interiores do Novo Edificio-MdF	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140108	Equipamento (Mobiliarios)	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140109	Servicos Audiovisuais	-	-	-	-	-	-	-	-
914	Programa Sector das Finanças	Programa Sector das Finanças		9140110	Installacao de Centro de dados e Seguranca	9,333	9,333	-	-	-	4,667	-	4,667
914	Programa Sector das Finanças	Programa Sector das Finanças		9140111	Construção de Centro de Dados e Installacao de Informacao e Tecnologia	-	-	-	-	-	-	-	-
Sub Total						**19,097**	**19,097**	**-**	**-**	**-**	**9,860**	**-**	**9,238**
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000115	Desenho, Construção e Supervisão Stadion Nacional	400	400	-	-	-	-	400	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto	MSS	8000116	Desenho, Construção e Supervisão multi-funcao Genasio "Indoor"	-	-	-	-	-	-	-	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150101	Construção de novoEstadio de Futebol em Maliana	884	884	-	-	-	819	-	64
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150102	Construção de novo Estadio de Futebol em Manufahi	1,000	1,000	-	-	-	-	-	1,000
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150103	Construção de novoEstadio de Futebol em Baucau	530	530	-	-	-	530	-	-
915	Programa do Sector Juventude e Desporto	Programa do Sector Juventude e Desporto		9150104	Construção de novoEstadio de Futebol em Ermera	600	600	-	-	-	-	-	600

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
Sub Total						**3,414**	**3,414**	**-**	**-**	**-**	**1,349**	**400**	**1,664**
976	Commissão de Administracão do Fundo Infraestrutura - FI	Commissão de Administracão do Fundo Infraestrutura - FI		9760101	Commissão de Administracão do Fundo Infraestrutura - FI	808	808	178	-	22%	228	-	401
Sub Total (Bens e Servisu)						**808**	**808**	**178**	**-**	**22%**	**233**	**-**	**396**
977	Programa de Manutenção e Rehablitacão	Programa de Manutenção e Rehablitacão		9770101	Manutenção Be Mos	2,000	2,000	-	-	-	-	-	2,000
977	Programa de Manutenção e Rehablitacão	Programa de Manutenção e Rehablitacão		9770102	Manutenção Estrada Rutinas	4,000	4,000	-	-	-	-	-	4,000
977	Programa de Manutenção e Rehablitação	Programa de Manutenção e Rehablitação		9770103	Estrada Rurais	10,000	10,000	-	-	-	-	-	10,000
Sub Total						**16,000**	**16,000**	**-**	**-**	**-**	**-**	**-**	**16,000**
Total Fund: 5101 Infrastructure Fund						**286,765**	**286,765**	**1,722**	**-**	**1%**	**60,251**	**5,695**	**219,097**
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	6,731	6,731	-	-	-	-	-	6,731
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisão e Outros Custos associados ao desenvolvimneto de estradas (L)	9,780	9,780	-	-	-	-	-	9,780
872	Estradas	Estradas		8090270	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	2,800	2,800	-	-	-	-	-	2,800
913	Programa de Emprestimos	Programa de Emprestimos		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	-	-	-	-	-	-	-	-
913	Programa de Emprestimos	Programa de Emprestimos		9130101	Construção e supervisão estradas Tibar-Gleno (L)	3,722	3,722	-	-	-	-	-	3,722
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200101	Recursos de capital ordinário	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200102	Recursos do Fundo Especial	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto de urbanização da rede rodoviária		9200103	Contribuição do governo	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto do setor melhoria da rede rodoviária		9200201	Recursos de capital ordinário	-	-	-	-	-	-	-	-
920	Asian Development Bank (ADB)	Projeto do setor melhoria da rede rodoviária		9200202	Special Fund Resource	-	-	-	-	-	-	-	-
Total Fund: 5102 Infrastructure Fund Loan (ADB)						**23,033**	**23,033**	**-**	**-**	**-**	**-**	**-**	**23,033**
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisão e Outros Custos associados ao desenvolvimneto de estradas (L)	-	-	-	-	-	-	-	-
872	Estradas	Estradas	MoI	8090218	Construção e supervisão de estradas Ainaro-Cassa (L)	-	-	-	-	-	-	-	-
913	Programa de Emprestimos	Programa de Emprestimos		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	11,407	11,407	-	-	-	-	-	11,407
Total Fund: 5103 Infrastructure Fund Loan (WB)						**11,407**	**11,407**	**-**	**-**	**-**	**-**	**-**	**11,407**
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	10,500	10,500	-	-	-	-	-	10,500
872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	-	-	-	-	-	-	-	-

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Orçamento Original(A)	Orçamento Final (B)	Despesas em Dinheiro(C)	Adiantamentos (D)	% C/B	Obrigações (E)	Compromissos	Saldo G=B-(C+D+E+F)
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210101	Consultor	-	-	-	-	-	-	-	-
921	Japan International Cooperation Agency (JICA)	Estrada Nacional n º 1 do Projeto Modernização		9210104	Outros	-	-	-	-	-	-	-	-
Total Fund: 5104 Infrastructure Fund Loan(JICA)						**10,500**	**10,500**	**-**	**-**	**-**	**-**	**-**	**10,500**
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	5,000	5,000	-	-	-	-	-	5,000
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)	10,000	10,000	-	-	-	-	-	10,000
809	Aeroportos	Aeroportos	MoF/MoI	8090103	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Díli	15,000	15,000	-	-	-	-	-	15,000
809	Aeroportos	Aeroportos		8090127	Construção e Supervisão de Estradas Baucau-Lautem	7,000	7,000	-	-	-	-	-	7,000
809	Aeroportos	Aeroportos		8090128	Construção e Supervisão de Estradas Maubara - Karimbala e Atabae - Motain	2,563	2,563	-	-	-	-	-	2,563
809	Aeroportos	Aeroportos		8090129	Construção e Supervisão de Estradas Baucau-Viqueque	7,501	7,501	-	-	-	-	-	7,501
872	Estradas	Estradas		8090276	Construção e Supervisão detalhadas relativamente a Estrada e Pontes - Aituto Estrada Suai-Betano-Beaco (LCF)	15,000	15,000	-	-	-	-	-	15,000
Total Fund: 5105 Infrastructure Fund Loan EXIM						**62,063**	**62,063**	**-**	**-**	**-**	**-**	**-**	**62,063**
Grand Total						**393,768**	**393,768**	**1,722**	**-**	**0%**	**60,251**	**5,695**	**326,100**

Declaração 6 – Fundo de Desenvolvimento de Capital Humano

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO
DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2015(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
810	Formação Profissional	Formação Profissional de GPR	SEFOPE	8100101	Formação de mão-de-obra exterior	8	-	-	-		-	-	-	-	8
810	Formação profissional	Formação Profissional de GPR	SEFOPE	8100102	Contra partida ho Brazil	38	-	-	-		-	-	-	-	38
810	Formação profissional	Formação Profissional de GPR	SEFOPE	8100103	Apoio ao Centro de Formação	4	-	-	-		-	-	-	-	4
810	Formação profissional	Formação Profissional de GPR	SEFOPE	8100104	Centro Tibar	88	-	-	-		-	-	-	-	88
810	Formação profissional	Formação Profissional de GPR	SEFOPE	8100105	Formação de formadores	20	-	-	-		-	-	-	-	20
810	Formação profissional	Formação Profissional de GPR	SEFOPE	8100106	Formação em construção civil	133	-	-	-		-	-	-	-	133
810	Formação profissional	Formação Profissional de GPR		8100107	Formação aos Directores, Chefes de Departemento nas areas gestão Protocolo e gestão de Planeamento, Contabilidade, e Lingua Portuguess para apoio Servicos no Gabinete do Primeiro Ministro	15	-	-	-		-	-	-	-	15
810	Formação profissional	Formação Profissional de GPR		8100108	Formação Professional na area Jurnalismo, Editor, Lingua e gestão Empreza	(21)	-	-	-		-	-	-	-	(21)
810	Formação profissional	Formação Profissional de GPR		8100109	Formação Professional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Intelegencia, Monitorizacao, Inspeccao e Linguas Portuguess e Ingles	12	-	-	-		-	-	-	-	12
810	Formação profissional	Formação Profissional de GPR		8100110	Formação Professional dos Funcionarios, Diplomatas na area de Diplomacia e gestão Administracao do MNEC	3	-	-	-		-	-	-	-	3
810	Formação profissional	Formação Profissional de GPR		8100111	Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Publico	2	-	-	-		-	-	-	-	2
810	Formação profissional	Formação Profissional de GPR		8100112	Formação Professional aos Funcionarios do MOP nas areas gestão Financeiro, Patrimônio do Estado, InFormação Geografica, gestão do Projecto e Design Estructural, Engenharia Civil, Architectura	(71)	-	-	-		-	-	-	-	(71)
810	Formação profissional	Formação Profissional de GPR		8100113	Formação Professional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de gestão das Financas, gestão de Recursos Humano, Tecnico Informatica e outros Formacoes Relevantes	174	-	-	-		-	-	-	-	174
810	Formação profissional	Formação Profissional de GPR		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	-	-	-	-		-	-	-	-	-
810	Formação profissional	Formação Profissional de GPR		8100115	Formação Inicial e continua de professores	868	-	-	-		-	-	-	-	868
810	Formação profissional	Formação Profissional de GPR		8100116	Training Teachers and Students UNTL	(0)	-	-	-		-	-	-	-	(0)
810	Formação profissional	Formação Profissional de GPR		8100117	Formação de gestão Planeamento	4	-	-	-		-	-	-	-	4
810	Formação profissional	Formação Profissional de GPR		8100118	Formação profesional nas areas Pilotagens e Mecanico de avioes	20	-	-	(79)		-	-	-	79	100
810	Formação profissional	Formação Profissional de GPR		8100119	Formação profesional para 50 pessoais do MdF do nivel D1 na area de gestão Financas Publica	150	-	-	-		-	-	-	-	150
810	Formação profissional	Formação Profissional de GPR		8100120	Formação profesional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	-	-	-		-	-	-	-	-
810	Formação profissional	Formação Profissional de GPR		8100121	Formação profesional para 11 gestores em nas varias diresoes nio gabinete de SED	27	-	-	-		-	-	-	-	27

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO
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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2015(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
810	Formação profissional	Formação Profissional de GPR		8100122	Formação profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	(4)	-	-	-		-	-	-	-	(4)
810	Formação profissional	Formação Profissional de GPR		8100123	Formação profesional membros da PNTL em varias cursos relacionado da Policia Nacional	(74)	-	-	-		-	-	-	-	(74)
810	Formação profissional	Formação Profissional de GPR		8100124	Formação ptrofesional para auditoria interna aos funcionarios publica orgao de controlo	27	-	-	-		-	-	-	-	27
810	Formação profissional	Formação Profissional de GPR		8100125	Formação profesional para 9n funcionarios da SEPI	6	-	-	-		-	-	-	-	6
810	Formação profissional	Formação Profissional de GPR		8100126	Formação profesional para gestores do recurso humano,cargo direcao e chefia,e treinadores	0	-	-	-		-	-	-	-	0
810	Formação profissional	Formação Profissional de GPR		8100127	Formação nas areas protocolo,Lideranca,Auditoria,Planeamento,gestão rekursu humano e varias linguas	6	-	-	-		-	-	-	-	6
810	Formação profissional	Formação Profissional de GPR		8100128	Curso para os funcionários do MPCM nas areas Contabilidade, Recursos Humanos	(76)	-	-	-		-	-	-	-	(76)
810	Formação profissional	Formação Profissional de GPR		8100129	Formação Professional para os Funcionários do Ministerio da Educação	56	-	-	-		-	-	-	-	56
810	Formação profissional	Formação Profissional de GPR		8100130	Curso sobre Assuntos Protocoláres (Cerimonial, Organização Eventos Nacionais e Internacionais) e dos Assuntos Consulares na area consenção vistos: diplomático, official, cortesia, turista,	11	-	-	-		-	-	-	-	11
810	Formação profissional	Formação Profissional de GPR		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	(4)	-	-	-		-	-	-	-	(4)
810	Formação profissional	Formação Profissional de GPR		8100132	Formação Professionais na area Prosthetic e Orthotic, Physiotherapy, Occupational Therapy, Speech therapy, TOT para a base de rehabilitação comunitario, Area Protecção Social	25	-	-	-		-	-	-	-	25
810	Formação profissional	Formação Profissional de GPR		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	3	-	-	-		-	-	-	-	3
810	Formação profissional	Formação Profissional de GPR		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,	3	-	-	-		-	-	-	-	3
810	Formação profissional	Formação Profissional de GPR		8100135	Formação dos Profesionais para Capaciatação dos técnicos para Aviação dos Pramugarios, Maritime Docking, Formação para Beauty, e Formação para equipamentos pesados e outros	5	-	-	-		-	-	-	-	5
810	Formação profissional	Formação Profissional de GPR		8100136	Programa para Promoção dos jovens para a Formação no lugar do serviço (On-the Job Training).	18	-	-	-		-	-	-	-	18
810	Formação profissional	Formação Profissional de GPR		8100137	Promoção TVET Promoção ba Politica da Formação Professionais (criar pamfleosu no brosura promove TVET e introduz nova sisteman (mês Nacional do recrutamento)	(195)	-	-	-		-	-	-	-	(195)
810	Formação profissional	Formação Profissional de GPR		8100138	Apoiar Orsamento para Cooperação entre Gov. Timor leste-SEPFOPE com Agência Internacional (ADB e Gov Alemanha) para fornecer Formação ao juventude na área Construção, Automotive, e	7	-	-	-		-	-	-	-	7
810	Formação profissional	Formação Profissional de GPR		8100139	Formação para as Comunidades nas areas mina e gas, agricultura, Pescas, hospitalidade e turismo	10	-	-	-		-	-	-	-	10
810	Formação profissional	Formação Profissional de GPR		8100140	Formação Professionais para os F-FDTL nas areas de Engenharia do Construção Civil e outras actividades de Formação Professionais	0	-	-	-		-	-	-	-	0
810	Formação profissional	Formação Profissional de GPR		8100141	Formação nas areas de línguas (Português e Inglês) para os funcionários do SEAPRI	-	-	-	-		-	-	-	-	-
810	Formação profissional	Formação Profissional de GPR		8100142	Graduação QIA	35	-	-	-		-	-	-	-	35

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810	Formação profissional	Formação Profissional de GPR		8100143	Formação para os funcionarios do RTTL nas areas de Marketing para Empresa Publica, Contabilidade Bazico, Auditing e Gestão de Liderança	0	-	-	-		-	-	-	-	0
810	Formação profissional	Formação Profissional de GPR		8100144	Formação na área RH, Inspeção e Auditoria	-	40	40	5		12%	3	1	31	31
810	Formação profissional	Professional Training GPM	MoF	8100201	Formação básica em línguas e competências matemática	-	-	-	-		-	-	-	-	-
810	Formação profissional	Professional Training GPM		8100202	Standard Operacional de Procedimento (SOP)	-	2	2	-		-	-	-	2	2
810	Formação profissional	Professional Training GPM		8100203	Gestão de Administração das Finanças	-	15	15	-		-	-	-	15	15
810	Formação profissional	Professional Training GPM		8100204	Gestão Atendimento Público	-	4	4	-		-	-	-	4	4
810	Formação profissional	Professional Training GPM		8100205	Gestão Logística Património do Estado	-	4	4	-		-	-	-	4	4
810	Formação profissional	Professional Training GPM		8100206	Gestão Recursos Humanos	-	4	4	-		-	-	-	4	4
810	Formação profissional	Professional Training GPM		8100207	Standard Operacional de Procedimento, Gestão Administração, Logística Recurso Humano e Atendimento Público	-	20	20	-		-	-	-	20	20
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	821	-	-	-		-	-	-	-	821
810	Formação profissional	Formação profissional MJ		8100303	Administração	-	3	3	-		-	-	-	3	3
810	Formação profissional	Formação profissional MJ		8100304	Curso da Língua Inglesa	-	26	26	-		-	-	-	26	26
810	Formação profissional	Formação profissional MJ		8100305	Investigação	-	102	102	-		-	-	-	102	102
810	Formação profissional	Formação profissional MJ		8100306	Lideranças	-	15	15	-		-	-	-	15	15
810	Formação profissional	Formação profissional MJ		8100307	JRU	-	21	21	-		-	-	-	21	21
810	Formação profissional	Formação profissional MJ		8100308	Efective Procurament management	-	4	4	-		-	-	-	4	4
810	Formação profissional	Ministério das Finanças -MdF		8100401	Aprovisionamento no Gestão de Contrato Capacitação	-	55	55	-		-	-	-	55	55
810	Formação profissional	Ministério das Finanças -MdF		8100402	Pagamentos Capacitação	-	54	54	-		-	-	-	54	54
810	Formação profissional	Ministério das Finanças -MdF		8100403	Numeracia Capacitação	-	96	96	-		-	-	-	96	96
810	Formação profissional	Ministério das Finanças -MdF		8100404	Planeamento Capacitação	-	19	19	-		-	-	-	19	19
810	Formação profissional	Ministério das Finanças -MdF		8100405	Orçamento Capacitação	-	17	17	-		-	-	-	17	17
810	Formação profissional	Ministério das Finanças -MdF		8100406	Gestão Patrimónios no Frota Capacitação	-	27	27	-		-	-	-	27	27
810	Formação profissional	Ministério da Justiça - MJ		8100501	Treinamento e capacitação através de Missão de Estudos ou intercâmbio com Defensoria Pública de Brasil	-	60	60	-		-	-	-	60	60

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810	Formação profissional	Ministério da Justiça - MJ		8100502	Continuação do 60 Curso de Formação de Magistrados e Defensores Públicos (45 Formandos, 20 Mulheres e 25 homens)- Componente escolar	-	100	100	-		-	-	-	100	100
810	Formação profissional	Ministério da Justiça - MJ		8100503	70 Curso de Formação de Magistrados e Defensores Públicos (45 Formandos)-Componente escolar	-	30	30	-		-	-	-	30	30
810	Formação profissional	Ministério da Justiça - MJ		8100504	Continuação do 40 Curso de Formação para Advogados Privados-28 Formandos	-	50	50	-		-	21	1	29	29
810	Formação profissional	Ministério da Justiça - MJ		8100505	Continuação do 50 Curso de Formação para Advogados Privados- 45 Formandos	-	100	100	-		-	-	-	100	100
810	Formação profissional	Ministério da Justiça - MJ		8100506	Salário para corpo formadores em CFJ	-	850	850	63		7%	54	83	651	651
810	Formação profissional	Ministério da Justiça - MJ		8100507	Continuação do 5° Curso de Formação para Advogados Privados- 45 Formandos	-	20	20	-		-	-	-	20	20
810	Formação profissional	Ministério da Justiça - MJ		8100508	Estágio do 4º Curso de advogados privados	-	30	30	-		-	-	0	30	30
810	Formação profissional	Ministério da Justiça - MJ		8100509	Curso de formação de Língua Portuguesa para os Investigadores da Polícia Científica de investigação Criminal (PCIC) 30 Formandos	-	3	3	-		-	-	-	3	3
810	Formação profissional	Ministério da Justiça - MJ		8100510	Curso de Formação de Língua portuguesa para funcionários do Ministério da Justiça	-	2	2	-		-	-	-	2	2
810	Formação profissional	Ministério da Justiça - MJ		8100511	Estudo comparativo dos funcionários de TS/TP do CFJ	-	20	20	-		-	0	-	20	20
810	Formação profissional	Ministério da Justiça - MJ		8100512	Conselho de Gestão e Disciplina da Advocacia (CGDA)	-	6	6	-		-	-	-	6	6
810	Formação profissional	Ministério da Justiça - MJ		8100513	Curso de Tradução	-	20	20	-		-	-	-	20	20
810	Formação profissional	Ministério da Justiça - MJ		8100514	Formação específico na área de Conservador e Notário Estagiário	-	840	840	-		-	-	-	840	840
810	Formação profissional	Ministério da Justiça - MJ		8100515	Formação específico na área de celebração de casamento civil em Portugal	-	30	30	-		-	-	-	30	30
810	Formação profissional	Ministério da Justiça - MJ		8100516	Formação especilazada para Gestor e Lideranças na área de Risk Management no controlo Interno	-	25	25	-		-	-	-	25	25
810	Formação profissional	Ministério da Justiça - MJ		8100517	Formação especilazada de Gestão de Administração	-	25	25	-		-	-	-	25	25
810	Formação profissional	Ministério da Justiça - MJ		8100518	Direitus umanus no mekanismu Monitorização inklui hakerek relatoriu Estado para Direitus Umanus	-	12	12	-		-	-	-	12	12
810	Formação profissional	Ministério da Justiça - MJ		8100519	Direitus umanus no mekanismu Monitorização inklui hakerek relatoriu Estado para Direitus Umanus	-	10	10	-		-	-	-	10	10
810	Formação profissional	Ministério da Educação – MdE		8100601	Formação Profissional para os funcionários do ME (813)	-	64	64	-		-	-	-	64	64
810	Formação profissional	Ministério do Petróleo e Recursos Minerais - MPRM		8100701	Graduate Skills Development program	-	700	700	-		-	-	-	700	700
810	Formação profissional	Ministério do Petróleo e Recursos Minerais - MPRM		8100702	Tasi Mane Skills Development Program	-	300	300	-		-	-	-	300	300
810	Formação profissional	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8100801	Curso Intensivo na Língua Chinesa e Arábica	-	15	15	-		-	-	-	15	15
810	Formação profissional	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8100802	General Knowledge and Foundations in Diplomacy; International Relations; Principles of Diplomacy. Following with On-The-Job-Training	-	30	30	-		-	-	-	30	30

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810	Formação profissional	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8100803	Training Course on: Policies, Science and Practices; Advance Knowledge e continuação com On-The-Job-Training em IDFR Malásia	-	15	15	-		-	-	-	15	15
810	Formação profissional	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8100804	Curso de Protocolo e Prática	-	13	13	4		27%	2	-	7	7
810	Formação profissional	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8100805	Curso Intensivo na Língua Chinesa e Arábica	-	23	23	-		-	-	-	23	23
810	Formação profissional	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8100901	Project and Programme Management, Monitoring and Control (Controlo e Monitorização do programa gestão e projecto)	-	20	20	-		-	-	-	20	20
810	Formação profissional	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8100902	Gestão Património e Logístico	-	15	15	-		-	-	-	15	15
810	Formação profissional	Ministério do Comércio Indústria e Ambiente – MCIA		8101101	Formação na área de Market Intelegence e Trade Investigation (Inteligência de Mercado e Comércio de Investigação)	-	10	10	-		-	-	-	10	10
810	Formação profissional	Ministério de Administração Estatal - MAE (PNDS)		8101201	Treinamento em Pensamento Estratégico Integrado no Plano de Operação e Finanças	-	23	23	-		-	10	-	13	13
810	Formação profissional	Ministério de Administração Estatal - MAE (PNDS)		8101202	Treinamento de Língua Portuguesa	-	10	10	-		-	-	-	10	10
810	Formação profissional	Ministério Solidariedade Social - MSS		8101301	Prosthetic e Orthotic,Physiotherapy, Occupational, Therapy, Speech therapy, TOT for Community base rehabilitation, área de Protecção	-	75	75	-		-	-	-	75	75
810	Formação profissional	Ministério Solidariedade Social - MSS		8101302	Modernizacao da Administração Pública, Contabilidade e Gestão Financeira	-	100	100	-		-	-	-	100	100
810	Formação profissional	Ministério Solidariedade Social - MSS		8101303	Cursos de Formação para domínio Actuarial	-	30	30	-		-	-	-	30	30
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101401	Formação de Mão de Obra Exterior nomeadamente a formação de língua Coreana e formação para os candidatos de trabalhadaores para Austrália	-	1,000	1,000	-		-	-	-	1,000	1,000
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101402	Formação Marítima (que fixa os navios) (Docking) e formação dos trabalhadores em Ponte Cais (DNAFOP)	-	60	60	-		-	-	-	60	60
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101403	Formação para Marítima da Agência Alemanha (DNAFOP)	-	80	80	-		-	-	-	80	80
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101404	Formação para Agricultura (Floricultura e Horticultura)	-	54	54	-		-	3	-	51	51
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101405	Formação no local de trabalho (OJT) área de hospitalidade, Construção Geral e Administração	-	123	123	-		-	-	-	123	123
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101406	Formação no local de trabalho (OJT) área de hospitalidade, FORMANDOS E FORMADORES)	-	33	33	-		-	-	-	33	33
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101407	Funcionários de DNAFOP atende Formação de Língua Inglesa e Portuguesa	-	10	10	-		-	-	-	10	10
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE		8101408	Capacitação na área de Jornalismo e Protocolo	-	15	15	-		-	-	-	15	15

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810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPEOPE		8101409	Programa de Verificação e Monitorização e Avaliação para as Actividades do Centro de Formação	-	10	10	-		-	-	-	10	10
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPEOPE		8101410	Curso de Língua Inglesa (RH)	-	10	10	-		-	-	-	10	10
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPEOPE		8101411	Apoio orçamento do FDCH para Centro de Formação Público do CNEFP Tibar, STVJ Comoro, STVJ Bairro Pite, STVJ Gleno	-	380	380	-		-	-	-	380	380
810	Formação profissional	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPEOPE		8101412	Apoio de orçamento do FDCH para Formação de Construção Civil ao SENAI Becora, STVJ Camea, STVJ Manatuto	-	320	320	-		-	-	-	320	320
810	Formação profissional	Ministério Interior - MI		8101501	Curso de Língua Inglesa	-	8	8	-		-	-	-	8	8
810	Formação profissional	Ministério Interior - MI		8101502	Formação de Liderança	-	6	6	-		-	-	-	6	6
810	Formação profissional	Ministério Interior - MI		8101503	Formação Técnico Administrativo	-	8	8	-		-	-	-	8	8
810	Formação profissional	Ministério Interior - MI		8101504	Formação Técnico Gestão Escritório	-	8	8	-		-	-	-	8	8
810	Formação profissional	Ministério de Defesa - MD		8101601	Gestão de Recursus Humanos, Gestão Financeiro, Planeamento Gestão de Projecto, Gestão de Património,	-	35	35	-		-	-	-	35	35
810	Formação profissional	Ministério de Defesa - MD		8101602	Auditoria	-	3	3	9		285%	-	-	(6)	(6)
810	Formação profissional	Ministério de Defesa - MD		8101603	Defesa Nacional	-	14	14	-		-	-	-	14	14
810	Formação profissional	Secretária de Estado das Mulheres -SEM (SEPI)		8101701	Formação Sobre Gestão de liderança na perspectiva da Igualdade de Género	-	20	20	-		-	-	-	20	20
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101801	Formação Profissional para os F-FDTL nas áreas de Engenharia do Construção Civil e outras actividades de Formação profissional	-	100	100	-		-	-	-	100	100
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101802	Electricista e Ar-condicionado	-	15	15	-		-	-	-	15	15
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101803	Canalizador	-	15	15	-		-	-	-	15	15
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101804	Pedreiro	-	15	15	-		-	-	-	15	15
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101805	Brands Man Musical Instrument em Malásia	-	27	27	-		-	-	-	27	27
810	Formação profissional	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8101806	Formação Drill ou Marcha em China	-	6	6	-		-	-	-	6	6
810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101901	Formação básica para o recrutamento de novos agentes da polícia	-	50	50	-		-	-	50	-	-
810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101902	Curso de Polícia Comunitária para Oficiais da Polícia de Sucos em 13 Municípios	-	14	14	-		-	-	-	14	14
810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101903	Treinamento de Segurança Voluntária em 13 municípios	-	9	9	-		-	-	-	9	9
810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101904	Curso básico e avançado em Trânsito e Rodoviário para nível Nacional e em 13 Municípios	-	11	11	-		-	-	-	11	11

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810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101905	Curso de Gestão Operacional para Polícia Sargentos	-	6	6	-		-	-	-	6	6
810	Formação profissional	Polícia Nacional Timor-Leste - PNTL		8101906	Curso TOT nível II, III, IV, V para Instructores CFP.	-	4	4	-		-	-	-	4	4
810	Formação profissional	Secretaria de Estado Comunicação Social - SECOMS		8102001	Formação de Língua Inglesa e Portuguesa	-	10	10	-		-	-	-	10	10
810	Formação profissional	Secretaria de Estado Comunicação Social - SECOMS		8102002	Jornalismo Avançado – Gestão de Negócio de Média	-	20	20	-		-	-	-	20	20
810	Formação profissional	Secretaria de Estado Comunicação Social - SECOMS		8102003	Formação para Formador (TOT)	-	50	50	-		-	-	-	50	50
810	Formação profissional	Secretaria de Estado Comunicação Social - SECOMS		8102004	Curso de Relações Públicas	-	50	50	-		-	-	-	50	50
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102101	Curso na área de Arte Visual, Teatro e Cinematografia	-	20	20	-		-	-	-	20	20
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102102	Curso na área de Artesanato e Desenhos	-	20	20	-		-	-	-	20	20
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102103	Curso na área de Artesanato e Desenhos	-	20	20	-		-	-	-	20	20
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102104	Curadoria e Conservação na área de Museu	-	15	15	-		-	-	-	15	15
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102105	Gestão de Coleção do Museu Nacional	-	12	12	-		-	-	-	12	12
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102106	Técnico de escavação arqueológica	-	13	13	-		-	-	-	13	13
810	Formação profissional	Secretaria de Estado da Arte e Cultura - SETAC		8102107	Técnico de conservação do edifício de origem Português	-	13	13	-		-	-	-	13	13
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102201	Auditoria Interna	-	350	350	-		-	-	-	350	350
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102202	Internal Audit/Auditoria Interna	-	41	41	-		-	-	-	41	41
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102203	Post Certificate in Corruption Studies/Pós-Certificado em Estudos de Corrupção	-	34	34	-		-	-	-	34	34
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102204	Curso da Língua Inglesa, Portuguesa e Tetum	-	12	12	-		-	-	-	12	12
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102205	Basic Course of Corruption Practices and Investigation officer/ Curso Básico de práticas de corrupção e Inquiridor	-	51	51	-		-	-	-	51	51
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102206	International Anti-Corruption practitioners / Praticantes de Anti-Corrupção Internacional	-	7	7	-		-	-	-	7	7
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102207	Gestão de Recursos Humanos e Administração, Recurso Humano, Arquivo	-	15	15	-		-	-	-	15	15
810	Formação profissional	Comissão Anti-Corrupção - CAC		8102208	Formação de Fiscalização para a implementação do OGE	-	13	13	-		-	-	-	13	13
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102301	Gestão de Administração e Finanças	-	15	15	-		-	-	-	15	15
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102302	Visita de estudo no exterior com RTP-Portugal, ABC-Austrália e TVRI - RRI – Indonésia	-	30	30	-		-	-	-	30	30

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810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102303	Gestão de Negócio e marketing estratégico e transmissão de media	-	23	23	-		-	-	-	23	23
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102304	* Contabilidade * Produzir o Relatório de nível Avançado	-	25	25	-		-	-	-	25	25
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102305	Jornalismo para área Criminal, Economia, Política, Conflito e Tecnologia	-	28	28	-		-	-	-	28	28
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102306	Apresentador de área de news caster (emissora de notícias), Anchor (âncora), news Reader (leitor de notícias)	-	12	12	-		-	-	-	12	12
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102307	Gestão de Produção de Emissão	-	7	7	-		-	-	-	7	7
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102308	Capacitação para área de Desenho do Programa da Rádio e TV, Produção de Desenho Gráfico e Layout	-	51	51	-		-	-	-	51	51
810	Formação profissional	Rádio Televisão Timor-Leste - RTTL		8102309	Capacitação para área Video clip, produção documentário, Programa de Ficção da Rádio e TV	-	27	27	-		-	-	-	27	27
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102401	Result based Management training / Resultado baseado na formação em gestão	-	35	35	-		-	-	-	35	35
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102402	Curso da Língua Portuguesa	-	7	7	-		-	-	-	7	7
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102501	Base de dados Básica	-	7	7	-		-	-	-	7	7
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102502	INTERPOL tools and Service Intermediate /Ferramentas da INTERPOL e Serviço Intermédio	-	9	9	-		-	-	-	9	9
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102503	Tactical Crime Analysis (Análise Crime Tactical) Básico	-	15	15	-		-	-	-	15	15
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102504	Crime Mapping Analysis (Análise Mapeamento de Crime) Básico	-	4	4	-		-	-	-	4	4
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102505	Instructor para Armamento no Tiro Intermédio	-	10	10	-		-	-	-	10	10
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102506	Táctica e Dinâmica de Tiro Policial Intermédio	-	6	6	-		-	-	-	6	6
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102507	Emergência Médica e Tactical Combat Casualty Care (Cuidados aos acidentes de Combate Tático) Intermédio	-	1	1	-		-	-	-	1	1
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102508	Auditoria Interna Básica, Intermédio e Avançado	-	14	14	-		-	-	-	14	14
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102509	Assessoria Jurídica Básico e Intermédio	-	7	7	-		-	-	-	7	7
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102510	Protocolo Básico e Intermédio	-	3	3	-		-	-	-	3	3
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102511	Biotoxicologia-Toxicologia Intermédio e Avançado	-	6	6	-		-	-	-	6	6

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810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102512	Balistika (Balística) e Rizidius Disparu (Residuo Disparo) Básico, Intermédio e Avançado	-	27	27	-		-	-	-	27	27
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102513	Formação para Coordenador	-	10	10	-		-	-	-	10	10
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102514	Investigador Chefe	-	10	10	-		-	-	-	10	10
810	Formação profissional	Provedoria dos Direitos Humanos e Justiça - PDHJ		8102515	Perito Superior	-	10	10	-		-	-	-	10	10
810	Formação profissional	Formação Professores e Alunos da UNTL		8131601	Formação Professores e Alunos da UNTL	-	-	-	-		-	-	-	-	-
810	Formação profissional	Ministério da Justiça - MJ		8100508	Estágio do 4º Curso de advogados privados	-	-	-			-	-	-	-	-
Sub Total						**2,153**	**7,835**	**7,835**	**1**	**-**	**1%**	**94**	**135**	**7,606**	**9,759**
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 Tecnica aos Funcionarios Publico para Servicos Atendimento Publico,gestão Arquivo e IT no Gabinete do Primeiro Ministro	-	-	-	-		-	-	-	-	-
811	Formação Técnica	Formação Técnica		8110103	Capacitação Tecnica Multimedia e Manutencao Equipamentos de Media e areas relativa	(19)	-	-	-		-	-	-	-	(19)
811	Formação Técnica	Formação Técnica		8110104	Capacitação Teknica na area Metodologia de Pesquiza, Tecnica Investigacao, IT e outros Curso relativa	(53)	-	-	-		-	-	-	-	(53)
811	Formação Técnica	Formação Técnica		8110105	Capacitação Tecnica na area gestão Recurso Humano e Implementacao da Regime Carreiras de Diplomatas	17	-	-	-		-	-	-	-	17
811	Formação Técnica	Formação Técnica		8110106	Capacitação Tecnica para aos Funcionarios do PGR	23	-	-	-		-	-	-	-	23
811	Formação Técnica	Formação Técnica		8110107	Capacitação Tecnica aos Pessoal do Ministerio das Obras Publica nas areas Sistema MYOB, Linguas Portuguess e Ingles, Levantamento e Controlo das Contrucoes Privadas, Operadores na Linha de Alta Tenssao Sobre a Manutencao da Linha Viva, Electrisita, Mecani	13	-	-	-		-	-	-	-	13
811	Formação Técnica	Formação Técnica		8110108	Capacitação Tecnica aos Funcionarios do Ministerio nas areas InFormação de Tecnologia, gestão de Aeroporto, Postais, gestão Arquivo e outros Servicos relativos	75	-	-	-		-	-	-	-	75
811	Formação Técnica	Formação Técnica		8110109	Formação Tecnica aos 10 Funcionarios do MCIA nas areas de Analisa Laboratorio para Standarizacao Qualidade de Produto.	88	-	-	(1)		-	-	-	1	90
811	Formação Técnica	Formação Técnica		8110110	Formação Tecnica aos Funcionarios do Ministero do Turismo nas areas de Lingua Ingles, Organizador do Evento, Mercado, Sound System, Palku, X-Ray, Electricidade, Digital Congress Network e Medio	6	-	-	-		-	-	-	-	6
811	Formação Técnica	Formação Técnica		8110111	Formaçã Tecnica do MAP nas areas de Plantacao, Climatologia Agricola, Laboratorio da Agricola, Inspeccao Carantina Basico, Intensificao da Agricultura, gestão Lideranca, gestão Risco Climatica e outros formacoes relacionado	7	-	-	-		-	-	-	-	7
811	Formação Técnica	Formação Técnica		8110112	Scholarships and Training of Staff of the SEPI	(4)	-	-	-		-	-	-	-	(4)
811	Formação Técnica	Formação Técnica		8110113	Capacitacao/Formação Rekursu Humano as areas Industria,kompuitadores,Linguas e supply base	22	-	-	-		-	-	-	-	22

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811	Formação Técnica	Formação Técnica		8110114	Capacitacao para tecnico aliadu de saude nas areas infermagem,parto,limpo e seguro	-	-	-	-		-	-	-	-	-
811	Formação Técnica	Formação Técnica		8110115	Capacitacao tecnica para 24 funcionarios no Gabinete de SED	0	-	-	-		-	-	-	-	0
811	Formação Técnica	Formação Técnica		8110116	Desenvolvimento capacidade profesionais dos membros da F-FDTL	(1)	-	-	-		-	-	-	-	(1)
811	Formação Técnica	Formação Técnica		8110117	Capacitacao nas areas Etica e Protocolo,gestão plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	(9)	-	-	-		-	-	-	-	(9)
811	Formação Técnica	Formação Técnica		8110118	Capacitacao tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	81	-	-	-		-	-	-	-	81
811	Formação Técnica	Formação Técnica		8110119	Formação technical para 42 funcionarios da SEPI	(1)	-	-	-		-	-	-	-	(1)
811	Formação Técnica	Formação Técnica		8110120	Formação tecnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	3	-	-	-		-	-	-	-	3
811	Formação Técnica	Formação Técnica		8110121	Formacoes nas areas Media,Sistema,relatorio Arquivo e gestão orcamental	(4)	-	-	-		-	-	-	-	(4)
811	Formação Técnica	Formação Técnica		8110122	Formação Técnica na area de tradução Simultania e Consecutivo	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)	111	-	-	-		-	-	-	-	111
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)	13	-	-	-		-	-	-	-	13
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 téc	27	-	-	-		-	-	-	-	27
811	Formação Técnica	Formação Técnica		8110126	Formação de Desenvolvimento o Padrão de Qualificação (INDMO)	21	-	-	-		-	-	-	-	21
811	Formação Técnica	Formação Técnica		8110127	Formação Professionais na area da mediação e conciliação DNRT Capacitação da Formação dos Funcionários.	2	-	-	-		-	-	-	-	2
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	45	-	-	-		-	-	-	-	45
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	1	-	-	-		-	-	-	-	1
811	Formação Técnica	Formação Técnica		8110130	Formação Tecnico-Professionais na Escola Nacional de Artes em Cuba, Biblioteca, museu, cultura e outros	0	-	-	-		-	-	-	-	0
811	Formação Técnica	Formação Técnica		8110131	Formação de Gestão e Liderança aos gestores da Função Publica (Formação Obrigatório)	(15)	-	-	-		-	-	-	-	(15)
811	Formação Técnica	Formação Técnica		8110132	Inducão Geral aos novos recrutados	30	-	-	-		-	-	-	-	30
811	Formação Técnica	Formação Técnica		8110133	Formacão de Administracão, Gestão Lideranca e Protocolo em lingua Portugues e Ingles	45	-	-	-		-	-	-	-	45
811	Formação Técnica	Formação Técnica		8110134	Curso de Informacão e Tecnologia em Administracão, Gestão, Contabilidade, Gestão Planeamento Estrategico, Gestão Financas arquivo, e outros Curcos relevantes	100	-	-	-		-	-	-	-	100

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811	Formação Técnica	Formação Técnica		8110135	Formacão de Lingua Ingles e Portugues	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	21	-	-	-		-	-	-	-	21
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	4	-	-	-		-	-	-	-	4
811	Formação Técnica	Formação Técnica		8110138	Formação Digitalização do Arquivo (IT)	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	6	-	-	-		-	-	-	-	6
811	Formação Técnica	Formação Técnica		8110202	Média	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Formação Técnica		8110203	IT	-	4	4	-		-	-	-	4	4
811	Formação Técnica	Formação Técnica		8110204	Contabilidade Básico	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Formação Técnica		8110205	IT , Média e Contabilidade Básica	-	9	9	-		-	-	-	9	9
811	Formação Técnica	Technical Training -PGR	ME	8110301	Formação Legal em Timor-Leste	-	-	-	-		-	-	-	-	-
811	Formação Técnica	Technical Training -PGR		8110302	IT	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Technical Training -MPCM		8110401	Formação de Professores Inicial e Continua	-	-	-	-		-	-	-	-	-
811	Formação Técnica	Technical Training -MPCM		8110402	Formação avançada em Logística	-	52	52	-		-	-	-	52	52
811	Formação Técnica	Technical Training -MPCM		8110403	Formação avançada em Logística	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Technical Training -MPCM		8110404	IT-Nova Tecnologia	-	5	5	-		-	-	-	5	5
811	Formação Técnica	Ministério da Justiça - MJ		8110501	Formação Técnica na área de Reinserção Social	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério da Justiça - MJ		8110502	Continuação de Formação Vocacional para os Prisioneiros	-	100	100	-		-	-	-	100	100
811	Formação Técnica	Ministério da Justiça - MJ		8110503	Formação Físico e mental para Guarda Prisionais	-	100	100	-		-	-	-	100	100
811	Formação Técnica	Ministério da Justiça - MJ		8110504	Formação Técnica para Guarda Prisional na área de Serviços Prisionais	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Ministério da Justiça - MJ		8110505	Formação Técnica para equipa Reinserção Social	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Ministério da Justiça - MJ		8110506	Formação operacional na área de sistema Prisional Cipinang em Jakarta	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério da Justiça - MJ		8110507	Formação Técnica na área de serviços Prisionais	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Ministério da Justiça - MJ		8110508	Formação técnica na área de Recursos Humanos, finanças, logística, e planeamento	-	15	15	-		-	-	-	15	15

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2015(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (E)	% D/C	Obrigações (F)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
811	Formação Técnica	Ministério da Justiça - MJ		8110509	Formação técnica específico na área de Informática de sistema de Bilhete de Identidade	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Ministério da Justiça - MJ		8110510	Formação de Inspecção, Auditoria e Investigação	-	100	100	6		6%	8	5	81	81
811	Formação Técnica	Ministério da Justiça - MJ		8110511	Formação especilazada na área de Fraud Audit em YPIA, Jakarta – Indonésia	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Ministério da Justiça - MJ		8110512	Formação de Aplicação de Dados LIDAR para Planeamento	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Ministério da Justiça - MJ		8110513	Formação de arquivo Electrónica digital na Logística	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Ministério da Justiça - MJ		8110514	Designer (ostelista) editing news, Layoter, Photografer	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Ministério do Petróleo e Recursos Minerais - MPRM		8110601	Pilotos	-	720	720	-		-	-	-	720	720
811	Formação Técnica	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8110701	Capacitação de Pessoal em Assuntos Legais	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8110702	Capacitação de Pessoal do MNEC na área de Aquisição de bilhetes Electrónicos	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8110703	Curso de Protocolo e Prática	-	14	14	14		99%	-	-	0	0
811	Formação Técnica	Ministério dos Negócios Estrangeiros e Cooperações - MNEC		8110704	Formação de Tutores	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110801	Manutenção semáfaros/Traffic Lights	-	14	14	-		-	-	-	14	14
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110802	DT Análise das Condições meteorológicas	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110803	Plate Bearing & Análise Asphalt	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110804	Controlo de Qualidade	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110805	South-south Cooperation (Internship)	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110806	Formação da Inspeção Básica I , II	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110807	Formação Básica Técnica Profissional Sistema Electrónica	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110808	Manutenção da linha Transmissão	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110809	Formação Instalação Votovoltaica e Produção Solar	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicacões - MOPTC		8110810	Formação Construção da linha Subterrâneo	-	35	35	-		-	-	-	35	35

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811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110811	Results-Based Management and Performace Indicator (RH)	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110812	Plano de tratamento de água resíduo	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110813	Recursos Hidrológicos	-	45	45	-		-	-	-	45	45
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110814	Técnico de bomaba de água	-	31	31	-		-	-	-	31	31
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110815	Sistema Eléctrica e Hidrólica	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110816	Sistema de Registo de Veículos	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110817	Gestão de Projecto : Planeamento, Controlo e Progamação	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110818	Programa de Autocad Airfield Lighting System	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110819	Safety Oversight Flight Operation (Supervisão da Segurança Operacional do Voo)	-	35	35	-		-	-	-	35	35
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110820	Inspeção da Operação de Voo	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC		8110821	Gestão de Recursos Humanos Marítimos	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110901	Análise de Laboratório para Estandardização de Qualidade de Produto	-	40	40	15		38%	6	-	19	19
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110902	Análise Estatística	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110903	Formação na área do Meio Ambiente (NAPS-CDM)	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110904	Formação na área de Reciclagem	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110905	Formação na área de controlo de qualidade Ambiental	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério do Comércio Indústria e Ambiente - MCIA		8110906	Treinamento para processamento de alimento nutritivo	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério de Administração Estatal - MAE (PNDS)		8111001	Treinamento de Infra - estrutura de qualidade e Gerenciamento de Projectos (Formação Técnica especializada na área de água limpa,	-	75	75	-		-	-	-	75	75
811	Formação Técnica	Ministério de Administração Estatal - MAE (PNDS)		8111002	Treinamento de Infra - estrutura de Qualidade e Gerenciamento de Projectos (formação técnica especializada em áreas de estradas, pontes e irrigação)	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Ministério de Administração Estatal - MAE (PNDS)		8111003	Treinamento Específico no ITC (Adobe, Photoshop, InDesign, Lightroom & Illustrator)	-	9	9	-		-	-	-	9	9
811	Formação Técnica	Ministério de Administração Estatal - MAE (PNDS)		8111004	Treinamento Técnico especializado em Operário de obras/badain (uma aldeia um badain)	-	54	54	-		-	-	-	54	54

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811	Formação Técnica	Ministério de Turismo, Arte e Cultrura - MTAC		8111101	Marketing Convention (Convenção de Mercado)	-	16	16	-		-	-	-	16	16
811	Formação Técnica	Ministério de Turismo, Arte e Cultrura - MTAC		8111102	Treinamento de Tourism Satellite Account (Conta Satélite do Turismo)	-	17	17	-		-	-	-	17	17
811	Formação Técnica	Ministério de Turismo, Arte e Cultrura - MTAC		8111103	Treinamento de Tour Guide (Guia Turístico)	-	23	23	-		-	-	-	23	23
811	Formação Técnica	Ministério de Turismo, Arte e Cultrura - MTAC		8111104	Treinamento de Hotelaria	-	16	16	-		-	-	-	16	16
811	Formação Técnica	Ministério de Agricultura e Pescas - MAP		8111201	Treinamento Técnico DNQB	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério de Agricultura e Pescas - MAP		8111202	Programa Específico para Funcionários MECAE: Gestão Económica, Sector Privado, Finanças e também Promoções e relações Públicas	-	50	50	-		-	-	-	50	50
811	Formação Técnica	Ministério de Agricultura e Pescas - MAP		8111203	Treinamento Técnico Floresta	-	24	24	-		-	-	-	24	24
811	Formação Técnica	Ministério de Saúde - MS		8111301	Formação de Cuidado Paliativo	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Ministério de Saúde - MS		8111302	Formação Hemodiálise	-	12	12	-		-	-	-	12	12
811	Formação Técnica	Ministério de Saúde - MS		8111303	Formação Cardiologia	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Ministério de Saúde - MS		8111304	Formação Clínica	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Ministério de Saúde - MS		8111306	Formação Saúde Mental	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Ministério de Saúde - MS		8111307	Formação Sistema Medical Record	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Ministério de Saúde - MS		8111308	Formação Gestão de Projecto	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Ministério de Saúde - MS		8111309	Formação Gestão de Aprovisionamento	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Ministério de Saúde - MS		8111310	Formação para Formadores	-	16	16	-		-	-	-	16	16
811	Formação Técnica	Ministério de Saúde - MS		8111311	Gestão Enfermaria Hospital	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Ministério de Saúde - MS		8111312	Formação para Pesquisador de Saúde	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Ministério Solidariedade Social - MSS		8111401	Monitorização e Avaliação e "area de IT Programação de Sistema (Criação de Sistema)	-	20	20	5		27%	9	-	5	5
811	Formação Técnica	Ministério Solidariedade Social - MSS		8111402	Gestão e Técnico de Trabalho Social	-	15	15	-		-	-	-	15	15
811	Formação Técnica	Ministério Solidariedade Social - MSS		8111403	Gestão liderança e desenvolvimento estratégico	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Ministério Solidariedade Social - MSS		8111404	Técnico de reabilitação e serviços sociais e TOT para a recolha e processamento de dados : Sistema de Informação de bem-estar social	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Ministério Solidariedade Social - MSS		8111405	Curso de Gestão de Risco de desastres em base comunitária , Gestão de risco de inundação e deslizamento de terra	-	10	10	-		-	-	-	10	10

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811	Formação Técnica	Ministério Solidariedade Social - MSS		8111406	Gestão Pública e	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE		8111501	Atende a Formação de Auditoria e Sistema de Administração e Finanças	-	7	7	-		-	-	-	7	7
811	Formação Técnica	Ministério Interior - MI		8111601	TOT PAN Resolução do Conselho de Segurança das Nações Unidas Feto Paz e Segurança (RKSNU-FPS) 1325 para funcionários de DNPCC	-	6	6	-		-	-	-	6	6
811	Formação Técnica	Ministério Interior - MI		8111602	Formação de Prevenção e Resolução de Conflito para os coordenadores, Pontos Focais e Médiadores Nacionais	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Ministério Interior - MI		8111603	Investigação na área de Serviços de Migração	-	11	11	-		-	-	-	11	11
811	Formação Técnica	Ministério Interior - MI		8111604	Seminário/Formação na área dos Serviços de Imigração	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Ministério Interior - MI		8111605	Formação para Apoio de Gabinete Jurídico	-	5	5	-		-	-	-	5	5
811	Formação Técnica	Ministério Interior - MI		8111606	Língua Inglesa Intermediária na área dos Serviços de Migração	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Ministério Interior - MI		8111607	Formação básica para guardas de Segurança do Património Público	-	39	39	-		-	-	-	39	39
811	Formação Técnica	Ministério Interior - MI		8111608	Formação Específica para Operação de intervenção (Busca e Salvamento, Desencarceramento, Formação de Salvamento Marítima,	-	11	11	-		-	-	-	11	11
811	Formação Técnica	Ministério Interior - MI		8111609	Formação Específica para pessoal de Bombeiro no Corpo dos Bombeiros dos Municípios	-	24	24	-		-	-	-	24	24
811	Formação Técnica	Ministério de Defesa - MD		8111701	Defesa Nacional	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Ministério de Defesa - MD		8111702	Elaboração de Relatórios	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Ministério de Defesa - MD		8111703	Pós-graduação em estudos políticos e militares	-	1	1	-		-	-	-	1	1
811	Formação Técnica	Ministério de Defesa - MD		8111704	Elementar de Estudo maior conjunto e Integrado	-	1	1	-		-	-	-	1	1
811	Formação Técnica	Ministério de Defesa - MD		8111705	Execução orçamental	-	12	12	-		-	-	-	12	12
811	Formação Técnica	Ministério de Defesa - MD		8111706	Curso de Reflexão Nacional e Ciclo de Conferências 2016, Curso de Inteligência Estratégica	-	100	100	-		-	-	-	100	100
811	Formação Técnica	Secretária de Estado das Mulheres -SEM (SEPI)		8111801	Estágio e Formação Profissional na área de Igualdade de Género	-	24	24	-		-	-	-	24	24
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111901	Basic Engineering Officer Course	-	2	2	2		67%	-	-	1	1
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111902	Curso de Liderança Combate Terrestre da Força Naval	-	2	2	2		100%	-	-	-	-
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111903	South Pacific Junior/Senior/Executive Officer Courses	-	4	4	-		-	-	-	4	4
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111904	SAELC	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111905	Curso de Manutenção de Equipamentos de Segurança	-	3	3	-		-	-	-	3	3

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811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111906	Cse Instructor Físico/Physichal Instructor Cse	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111907	Curso de Construção civil	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111908	Fiel Medic NCO Cse	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111909	Provost NCO Cse	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111910	Curso de Metodologia ensino da Língua Inglesa/MELT	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111911	Curso de População Técnica Marina	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111912	Infantry Officer parasic Course (IOBC)	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111913	Curso Internacional de Inglês Americano Básico (para ELIC)	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111914	Curso de Marinaria /Seamanship Cse	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111915	Curso de Banda Musical em Nova Zelândia	-	6	6	-		-	-	-	6	6
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111916	Curso de Banda Musical em Nova Zelândia	-	2	2	2		83%	-	-	0	0
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111917	Curso Internacional sobre Manutenção de Armas Ligeiras/ International Small Arms Maintenance(ISAM) Cse	-	1	1	1		100%	-	-	-	-
811	Formação Técnica	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8111918	Curso de Formação da Língua Portuguesa na UNTL	-	8	8	-		-	-	-	8	8
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112001	Apoio de Formação de recrutamento de novos agentes da Polícia	-	51	51	-		-	-	-	51	51
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112002	Incentivos para Instructores Locais em Rairobo-Atabae	-	36	36	19		53%	-	-	17	17
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112003	Formação Básica e Avançada de Inteligência para os membros da SIP	-	9	9	-		-	-	-	9	9
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112004	Curso de sistema integrado de base de dados para nível Nacional e Municípios	-	6	6	-		-	-	-	6	6
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112005	Formação de Auditoria Básica e continuação para GIG	-	9	9	-		-	-	-	9	9
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112006	Curso de IT e técnico de manutenção para nível Nacional e em 13 Municípios	-	50	50	-		-	-	-	50	50
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112007	Curso de Projecto de Gerenciamento de Microsoft para membros de DAP e RH	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112008	Formação de Investigação ; Droga, Crimes organizados, Money Laundery (Branqueamento de Capitais), Tráfico Humano para	-	4	4	-		-	-	-	4	4
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112009	Treinamento de especialidades para novos agentes da Polícia nas Unidades: UPF, UPM, UEP.	-	18	18	-		-	-	-	18	18
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112010	Formação de especialidades efectivas para a Polícia (UEP, UPM, UPF)	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112011	Treinamento nas áreas de taxologia, polígrafo , informática forense , investigação de incêndio / fogo, forense , microbiologia, sorologia e	-	23	23	7		32%	4	-	11	11

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811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112012	Treinamento de trombeta, saxofone (trombeta), berlian e senare	-	4	4	-		-	-	-	4	4
811	Formação Técnica	Polícia Nacional Timor-Leste – PNTL		8112013	Formação de Diplomacia para Oficial de Adido de Segurança	-	4	4	-		-	3	-	1	1
811	Formação Técnica	Secretaria do Estado Juventude e Desporto - SEJD		8112101	Curso de Música (Vocal, Guitar & Drum)	-	24	24	-		-	-	-	24	24
811	Formação Técnica	Secretaria do Estado Juventude e Desporto - SEJD		8112102	Formação acelerada para jovens motivadores	-	51	51	-		-	-	-	51	51
811	Formação Técnica	Secretaria do Estado Juventude e Desporto - SEJD		8112103	Treinamento de Tecnologia Informática e Comunicação (ICT para jovens)	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Secretaria de Estado Comunicação Social - SECOMS		8112201	Jornalismo Avançado – Gestão de Redação e Editor	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Secretaria de Estado Comunicação Social - SECOMS		8112202	Formação de Multimédia e design de programa de TV e Rádio	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Secretaria de Estado Comunicação Social - SECOMS		8112203	Formação para Manutenção de Equipamento de Rádio	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Secretaria de Estado Comunicação Social - SECOMS		8112204	Formação para Conselho e Gestor de Rádio de Comunidade	-	20	20	-		-	-	-	20	20
811	Formação Técnica	Secretaria de Estado da Arte e Cultura - SETAC		8112301	Língua Inglesa	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Secretaria de Estado da Arte e Cultura - SETAC		8112302	Estágios Profissionais nas áreas de Bibliotecas	-	4	4	-		-	-	-	4	4
811	Formação Técnica	Secretaria de Estado da Arte e Cultura - SETAC		8112303	Secretaria de Estado da Arte e Cultura - SETAC	-	2	2	-		-	-	-	2	2
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112401	Curso de Liderança para Direção e Chefia	-	64	64	-		-	-	64	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112402	Curso de Indução Geral para novos funcionários recrutados em 2014	-	264	264	-		-	-	264	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112403	Curso de Plano Estratégico para Gestor de Município e Chefe de Departamento Sectoral	-	19	19	-		-	-	19	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112404	Curso de Gestão para Desenvolvimento e Governação Local - GDGL	-	19	19	-		-	-	19	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112405	Curso de Gestão para Desenvolvimento e Governação Local - GDGL	-	19	19	-		-	-	19	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112406	Gestão de trabalhar em conjunto com outras pessoas	-	12	12	-		-	-	12	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112407	Formação (Training Needs Analysis), e Método de Desenvolvimento de Currículo de Formação	-	50	50	-		-	-	50	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112408	Curso Língua Inglesa na INAP	-	2	2	-		-	-	2	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112409	Curso de Língua Elementar na LELI	-	16	16	-		-	-	16	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112410	Seminário sobre e-Governo	-	7	7	-		-	-	7	0	0
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112411	Pagamento para Formador out-sourcing, aluguer da sala de formação, monitorização e custo administrativo	-	80	80	-		-	-	80	-	-

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811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112412	Formação Técnica das Linhas Ministeriais	-	160	160	-		-	-	160	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112413	Formação do Parceiro de Desenvolvimento Internacional	-	32	32	-		-	-	-	32	32
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112414	Curso de Computador	-	20	20	-		-	-	20	-	-
811	Formação Técnica	Instituto Nacional de Administração Pública - INAP		8112415	Apoio de Orsamento para Movimento Pessoal dos Municípios	-	30	30	-		-	-	30	-	-
811	Formação Técnica	Comissão Anti-Corrupção - CAC		8112501	Curso IT (Programing, Forensic, Networking)	-	37	37	-		-	-	-	37	37
811	Formação Técnica	Comissão Anti-Corrupção - CAC		8112502	Técnico de Investigação , Fraude Construção, Inspecção e Monitorização	-	60	60	-		-	-	-	60	60
811	Formação Técnica	Comissão Anti-Corrupção - CAC		8112503	Senior Intelligence Course/Curso para Chefes de Inteligência	-	11	11	-		-	-	-	11	11
811	Formação Técnica	Comissão Anti-Corrupção - CAC		8112504	Intelligence based Investigation / Investigação baseada em inteligência	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Comissão Anti-Corrupção - CAC		8112505	Corruption Prevention and risk management in public sector / Prevenção da Corrupção e gestão de risco no sector public	-	10	10	-		-	-	-	10	10
811	Formação Técnica	Rádio Televisão Timor-Leste - RTTL		8112601	Capacitação para Desenho Gráfico	-	18	18	-		-	-	-	18	18
811	Formação Técnica	Rádio Televisão Timor-Leste - RTTL		8112602	Capacitação para área Digital transmitter (Transmissor digital), coverage area (área de cobertura) e measurement equipment	-	17	17	-		-	-	-	17	17
811	Formação Técnica	Rádio Televisão Timor-Leste - RTTL		8112603	Capacitação para área Digital TV Equipment (Equipamento de TV Digital)	-	21	21	-		-	-	-	21	21
811	Formação Técnica	Rádio Televisão Timor-Leste - RTTL		8112604	Capacitação para área de Equipamento de Rádio Digital	-	21	21	-		-	-	-	21	21
811	Formação Técnica	Rádio Televisão Timor-Leste - RTTL		8112605	Capacitação para área website e Networking	-	17	17	-		-	-	-	17	17
811	Formação Técnica	Secretariado do FDCH		8112701	Capacitacao dos funcionarios do Secretariado do FDCH	-	100	100	-		-	-	-	100	100
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112801	Treinamento SPSS	-	3	3	-		-	-	-	3	3
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112802	Monitoring on Election Training / Acompanhamento para a Formação de Eleição	-	17	17	-		-	-	-	17	17
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112803	Treinamento no impacto do meio ambiente aos direitos humanos	-	18	18	-		-	-	-	18	18
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112804	Treinamento de direitos humanos para assuntos de trabalhadores migrantes	-	18	18	-		-	-	-	18	18
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112805	Treinamento de Mediação e Conciliação	-	19	19	-		-	-	-	19	19
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112806	Legal Drafting and Analysis / Elaboração Legal e Análise	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Provedoria dos Direitos Humanos e Justiça - PDHJ		8112807	Investigation Techniques / Técnicas de Investigação	-	12	12	-		-	-	-	12	12
811	Formação Técnica	Polícia Científico Investigação Criminal - PCIC		8112901	Telecomunicação	-	6	6	-		-	-	-	6	6

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811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113001	Formação de Aprovisionamento	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113002	Formação na area de Finanças	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113003	Formação na area de Logística	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113004	Formação na area de Recurso Humano	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113005	Formação na area de Administração	-	25	25	-		-	-	-	25	25
811	Formação Técnica	Comissão Nacional de Aprovisonamento - CNA		8113006	Formação na area de IT (Tecnologia Informatica)	-	13	13	-		-	-	-	13	13
811	Formação Técnica	Tribunal de Recurso - TR		8113101	Formação de Juízes nas áreas judiciais relevantes no estrangeiro	-	80	80	-		-	-	-	80	80
811	Formação Técnica	Tribunal de Recurso - TR		8113102	Formação Oficial da Justiça Nacional na área de Liderança, Gestão e Administração	-	30	30	-		-	-	-	30	30
811	Formação Técnica	Tribunal de Recurso - TR		8113103	Formação de Auditor para Câmara de Contas na área de Auditoria, Contabilidade, Finanças e controlo interno.	-	50	50	-		-	-	-	50	50
811	Formação Técnica	Tribunal de Recurso - TR		8113104	Formação para funcionário administrativo na área de Gestão, Recurso Humano, Liderança e IT	-	40	40	-		-	-	-	40	40
811	Formação Técnica	Treinamento de Auditoria aos Funcionários da		8131201	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	26	-	-	-		-	-	-	-	26
811	Formação Técnica	Bolsas de Estudo e Formação dos Funcionarios do SEPI		8131301	Bolsas de Estudo e Formação dos Funcionarios do SEPI	5	-	-	-		-	-	-	-	5
Sub Total						**768**	**5,115**	**5,115**	**72**	**-**	**1%**	**30**	**768**	**4,245**	**5,013**
812	Bolsas de Estudo	Scholarships--MOF	SERN	8120101	Formação no Sector Petrolífero	224	-	-	-		-	-	-	-	224
812	Bolsas de Estudo	Scholarships--MOF		8120102	Projeto de bolsas de estudo para Cuba	15	-	-	-		-	-	-	-	15
812	Bolsas de Estudo	Scholarships--MOF		8120103	Acompanhamento e Monitorizacao	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MOF		8120104	Projeto de bolsas de estudo para docentes bolsiros da UNTL e Univ.Acreditadas	0	-	-	-		-	-	-	-	0
812	Bolsas de Estudo	Scholarships--MOF		8120105	Projeto de Formação profesores nivel DIII areas de fisica,Matematica e quimica	117	-	-	-		-	-	-	-	117
812	Bolsas de Estudo	Scholarships--MOF		8120106	Contratacao de 20 Profesores os estudantes DIII	7	-	-	-		-	-	-	-	7
812	Bolsas de Estudo	Scholarships--MOF		8120107	projeto de bolsas de estudo para Brasil	89	-	-	-		-	-	-	-	89
812	Bolsas de Estudo	Scholarships--MOF		8120108	Bolsas de estudo de pr Docentes e estudantes da nivel Lic,Mestrdo e Doutrmnto em TL,Indo,Port e Brasil	(9)	-	-	-		-	-	-	-	(9)
812	Bolsas de Estudo	Scholarships--MOF		8120109	Bolsas Existente	1,132	-	-	-		-	-	-	-	1,132
812	Bolsas de Estudo	Scholarships--MOF		8120110	Novas bolsas para 61 estudante e funcionario do MdF	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MOF		8120111	Bolsas Existente	3	-	-	-		-	-	-	-	3

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812	Bolsas de Estudo	Scholarships--MOF		8120112	Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista….	(3)	-	-	-		-	-	-	-	(3)
812	Bolsas de Estudo	Scholarships--MOF		8120113	Bolsas de estudo aos 29 funcionarios SED em nivel Lic,Mestrd,Doutrmnto	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MOF		8120114	Bolsas de estudo aos membros da F-FDTL na area DEFESA	(10)	-	-	-		-	-	-	-	(10)
812	Bolsas de Estudo	Scholarships--MOF		8120115	Bolsas de estudo aos 2 funcionarios da SEPI	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MOF		8120116	Apoio bolsas de estudo para funcionarios SEJD	(20)	-	-	-		-	-	-	-	(20)
812	Bolsas de Estudo	Scholarships--MOF		8120117	Bolsas de estudo	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MOF		8120118	Subsidios de Estudo para 6 Funcionarios	2	-	-	-		-	-	-	-	2
812	Bolsas de Estudo	Scholarships--MOF		8120119	Programa Existentes do curso Educação Formal e Não Formal	27	-	-	-		-	-	-	-	27
812	Bolsas de Estudo	Scholarships--MOF		8120120	Programa Existente do Apoio Bolsa de Estudo para Escola Internacional da Educação Fisica e Desporto em La Habana Cuba, e aos	4	-	-	-		-	-	-	-	4
812	Bolsas de Estudo	Scholarships--MOF		8120121	Pagamento aos Bolseiros Activos e subsidio	0	-	-	-		-	-	-	-	0
812	Bolsas de Estudo	Scholarships--MOF		8120122	Bolsas de estudos nas areas da administracão pública, gestão e lideranca e outras areas relevantes	(2)	-	-	-		-	-	-	-	(2)
812	Bolsas de Estudo	Scholarships--MOF		8120123	Pagamento aos Bolseiros Activos	0	-	-	-		-	-	-	-	0
812	Bolsas de Estudo	Scholarships--MOF		8120124	Subsidio aos Funcionáriso Públicos com financiamento Proprio nos de Licenciatura e Diploma	26	-	-	(0)		-	-	-	0	26
812	Bolsas de Estudo	Scholarships--MOF		8120125	Bolsa de estudo para Australia - Darwin - CDU (Accounting)	-	171	171	51		30%	1	-	120	120
812	Bolsas de Estudo	Scholarships--MOF		8120126	Bolsa de estudo para Australia - Darwin - CDU (IT)	-	520	520	238		46%	-	-	281	281
812	Bolsas de Estudo	Scholarships--MOF		8120127	Bolsa de estudo para Australia - Adelaide - Flinders (Accounting/Finance)	-	839	839	134		16%	-	-	704	704
812	Bolsas de Estudo	Scholarships--MOF		8120128	Bolsa de estudo para Indonésia - Jakarta - STIS (Estatística)	-	166	166	30		18%	-	104	32	32
812	Bolsas de Estudo	Scholarships--MOF		8120129	Bolsas de Estudo na área de Customs	-	329	329	-		-	-	-	329	329
812	Bolsas de Estudo	Scholarships--MOF		8120130	Bolsas de Estudo na área de Imposto	-	300	300	-		-	-	-	300	300
812	Bolsas de Estudo	Scholarships--MOF		8120131	Bolsas de Estudo na área IT	-	97	97	-		-	-	-	97	97
812	Bolsas de Estudo	Bolsas de Estudo Ministrio das Financas	MoF	8120201	Finanças Públicas e Formação Informática	(142)	-	-	-		-	-	-	-	(142)
812	Bolsas de Estudo	Scholarships--MJ	ME	8120301	Projecto de Bolsas de Estudo	211	-	-	-		-	-	-	-	211
812	Bolsas de Estudo	Scholarships--MJ	ME	8120302	Projecto de Bolsas de Estudo em Portugal	3	-	-	-		-	-	-	-	3
812	Bolsas de Estudo	Scholarships--MJ	ME	8120303	Projecto de Bolsas de Estudo na Indonésia	37	-	-	-		-	-	-	-	37

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812	Bolsas de Estudo	Scholarships--MJ	ME	8120304	Projecto de Bolsas de Estudo na Austrália	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MJ	ME	8120305	Projecto de Bolsas de Estudo na Índia	(5)	-	-	-		-	-	-	-	(5)
812	Bolsas de Estudo	Scholarships--MJ	ME	8120306	Projecto de Subsidio aos Estudantes Finalistas na Indonésia	216	-	-	-		-	-	-	-	216
812	Bolsas de Estudo	Scholarships--MJ	ME	8120307	Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	(63)	-	-	-		-	-	-	-	(63)
812	Bolsas de Estudo	Scholarships--MJ	ME	8120308	Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	(2)	-	-	-		-	-	-	-	(2)
812	Bolsas de Estudo	Scholarships--MJ	ME	8120309	Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	4	-	-	-		-	-	-	-	4
812	Bolsas de Estudo	Scholarships--MJ	ME	8120311	Novas bolsas de estudo de língua portuguesa	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MJ	ME	8120312	Novas bolsas de estudo de língua portuguesa	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MJ	ME	8120313	Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships--MJ		8120314	Bolsa de estudo na academia de Ciências correcional (AKIP)	-	50	50	-		-	-	-	50	50
812	Bolsas de Estudo	Scholarships--MJ		8120315	2 Estudos de intercâmbio em Portugal e Macau	-	30	30	-		-	-	-	30	30
812	Bolsas de Estudo	Scholarships for ME	MAEOT/INAP	8120401	Docentes do INAP	1	-	-	-		-	-	-	-	1
812	Bolsas de Estudo	Scholarships for ME	MAEOT/INAP	8120402	Funcionários Públicos	-	-	-	-		-	-	-	-	-
812	Bolsas de Estudo	Scholarships for ME		8120403	Filipina, Portugal Brasil, Tailândia Cupara, Malásia e Indonésia	-	5,140	5,140	2,555		50%	70	1	2,514	2,514
812	Bolsas de Estudo	Scholarships for ME		8120404	Bolsas Estudo Parcial	-	150	150	7		5%	15	13	115	115
812	Bolsas de Estudo	Scholarships for ME		8120405	Novas Bolsas Estudo para o ano 2016	-	1,000	1,000	-		-	-	-	1,000	1,000
812	Bolsas de Estudo	Ministério do Petróleo e Recursos Minerais - MPRM		8120501	Bolsa de estudo para Australia, Malásia e Indonésia nas áreas: Petroleum Eng, Geological Eng, Environmental Eng & Geophisics	-	480	480	11		2%	136	-	332	332
812	Bolsas de Estudo	Ministério de Saúde - MS		8120601	Medicina Dentária 2011	-	44	44	-		-	5	-	38	38
812	Bolsas de Estudo	Ministério de Saúde - MS		8120602	Medicina Dentária 2013	-	48	48	-		-	6	-	42	42
812	Bolsas de Estudo	Ministério de Saúde - MS		8120603	Enfermagem Dentária 2013	-	67	67	-		-	11	-	55	55
812	Bolsas de Estudo	Ministério de Saúde - MS		8120604	Técnica Analista, 2013	-	60	60	-		-	-	-	60	60
812	Bolsas de Estudo	Ministério de Saúde - MS		8120605	Medical Record (Registo Médico), 2013	-	60	60	-		-	-	-	60	60
812	Bolsas de Estudo	Ministério de Saúde - MS		8120606	Técnico de Farmácia, 2013	-	60	60	-		-	-	-	60	60
812	Bolsas de Estudo	Ministério de Saúde - MS		8120607	Diploma Parteira, 2013	-	42	42	-		-	-	-	42	42

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812	Bolsas de Estudo	Ministério de Saúde - MS		8120608	Lic. Enfermagem, 2013	-	17	17	-		-	-	-	17	17
812	Bolsas de Estudo	Ministério de Saúde - MS		8120609	Diploma Enfermagem, 2013	-	59	59	-		-	-	-	59	59
812	Bolsas de Estudo	Ministério de Saúde - MS		8120610	Medicina Dentária 2014	-	256	256	54		21%	5	-	197	197
812	Bolsas de Estudo	Ministério de Saúde - MS		8120611	Técnica Analista, 2014	-	140	140	80		57%	-	-	60	60
812	Bolsas de Estudo	Ministério de Saúde - MS		8120612	Técnico de Farmácia 2014	-	140	140	80		57%	-	-	60	60
812	Bolsas de Estudo	Ministério de Saúde - MS		8120613	Enfermagem Dentária 2014	-	132	132	74		56%	-	-	58	58
812	Bolsas de Estudo	Ministério de Saúde - MS		8120614	Técnico de Fisioterapia, 2014	-	70	70	40		57%	-	-	30	30
812	Bolsas de Estudo	Ministério de Saúde - MS		8120615	D4 Analista, 2014	-	19	19	9		50%	-	-	9	9
812	Bolsas de Estudo	Ministério de Saúde - MS		8120616	Lic. Farmácia 2014	-	5	5	-		-	1	-	4	4
812	Bolsas de Estudo	Ministério de Saúde - MS		8120617	Diploma Enfermagem, 2014	-	283	283	-		-	-	-	283	283
812	Bolsas de Estudo	Ministério de Saúde - MS		8120618	Diploma Parteira, 2014	-	150	150	-		-	-	-	150	150
812	Bolsas de Estudo	Ministério de Saúde - MS		8120619	Técnico de ElectroMedicina, 2014	-	87	87	-		-	6	-	82	82
812	Bolsas de Estudo	Ministério de Saúde - MS		8120620	Técnico de Rádiologia, 2014	-	118	118	-		-	-	-	118	118
812	Bolsas de Estudo	Ministério de Saúde - MS		8120621	Diploma Parteira, 2015	-	8	8	-		-	-	-	8	8
812	Bolsas de Estudo	Ministério de Saúde - MS		8120622	Técnica Analista, 2015	-	8	8	-		-	-	-	8	8
812	Bolsas de Estudo	Ministério de Saúde - MS		8120623	Técnico de Farmácia 2015	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Ministério de Saúde - MS		8120624	Medical Science	-	24	24	-		-	-	-	24	24
812	Bolsas de Estudo	Ministério de Saúde - MS		8120625	Especialista em Medicina (Rádio logia, Anestesia , Medicina Interna , Reabilitação Médica, Ginecologia Obstetra	-	100	100	-		-	-	-	100	100
812	Bolsas de Estudo	Ministério de Saúde - MS		8120626	Medicina Especialista (Anastegia)	-	38	38	-		-	9	-	29	29
812	Bolsas de Estudo	Ministério de Saúde - MS		8120627	Medicina Especialista Dentária	-	54	54	-		-	-	-	54	54
812	Bolsas de Estudo	Ministério de Saúde - MS		8120628	Especialista em Medicina (Emergência, Cirurgia Geral, Obgyn , Medicina Interna)	-	61	61	-		-	-	-	61	61
812	Bolsas de Estudo	Ministério de Saúde - MS		8120629	Medicina Especialista (Medicina Interna)	-	19	19	-		-	5	-	15	15
812	Bolsas de Estudo	Ministério de Saúde - MS		8120630	Especialista em Medicina (Ortopedia , Cardiologia , THT , Dermatologia, Medicina Interna , Pediatria	-	132	132	-		-	-	-	132	132
812	Bolsas de Estudo	Ministério de Saúde - MS		8120631	Doutoramento	-	17	17	-		-	9	-	8	8

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812	Bolsas de Estudo	Ministério de Saúde - MS		8120632	Medicina Geral UNTL	-	196	196	-		-	-	-	196	196
812	Bolsas de Estudo	Ministério de Saúde - MS		8120633	Lic. Parteira UNTL	-	193	193	-		-	-	-	193	193
812	Bolsas de Estudo	Ministério de Saúde - MS		8120634	Lic. Enfermagem UNTL	-	198	198	-		-	-	-	198	198
812	Bolsas de Estudo	Ministério de Saúde - MS		8120635	Medicina Geral Cuba	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Ministério de Saúde - MS		8120636	Medicina Geral	-	21	21	-		-	6	-	15	15
812	Bolsas de Estudo	Ministério de Saúde - MS		8120637	Medicina Dentária	-	18	18	-		-	-	-	18	18
812	Bolsas de Estudo	Ministério de Saúde - MS		8120638	Lic. Enfermagem	-	9	9	-		-	-	-	9	9
812	Bolsas de Estudo	Ministério de Saúde - MS		8120639	Lic. Farmácia	-	18	18	3		17%	-	-	15	15
812	Bolsas de Estudo	Ministério de Saúde - MS		8120640	D4 Analista	-	9	9	3		33%	-	-	6	6
812	Bolsas de Estudo	Ministério de Saúde - MS		8120641	Técnica Analista	-	6	6	-		-	-	-	6	6
812	Bolsas de Estudo	Ministério de Saúde - MS		8120642	Técnica Farmácia	-	6	6	-		-	-	-	6	6
812	Bolsas de Estudo	Ministério de Saúde - MS		8120643	Técnica ElectroMedicina	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Ministério de Saúde - MS		8120644	Refraksi Optisi (Refração Óptica/Optical Refraction)	-	9	9	3		33%	-	-	6	6
812	Bolsas de Estudo	Ministério de Saúde - MS		8120645	Lic. Nutrição	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Ministério de Saúde - MS		8120646	Lic. Fisioterapia	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Ministério de Saúde - MS		8120647	STIKES Ngudi Waluyo Semarang	-	26	26	-		-	-	-	26	26
812	Bolsas de Estudo	Ministério de Saúde - MS		8120648	IIK BW Kediri	-	86	86	-		-	-	-	86	86
812	Bolsas de Estudo	Ministério de Saúde - MS		8120649	Universitas Udayana	-	2	2	-		-	-	-	2	2
812	Bolsas de Estudo	Ministério de Saúde - MS		8120650	QUT Brisbane	-	9	9	-		-	-	-	9	9
812	Bolsas de Estudo	Ministério de Saúde - MS		8120651	Diploma Enfermagem	-	116	116	-		-	-	-	116	116
812	Bolsas de Estudo	Ministério de Saúde - MS		8120652	Diploma Parteira	-	37	37	-		-	-	-	37	37
812	Bolsas de Estudo	Ministério de Saúde - MS		8120653	Medicina Dentária	-	332	332	-		-	-	-	332	332
812	Bolsas de Estudo	Ministério de Saúde - MS		8120654	Enfermagem Dentária	-	58	58	-		-	-	-	58	58
812	Bolsas de Estudo	Ministério de Saúde - MS		8120655	Farmácia	-	73	73	-		-	-	-	73	73

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812	Bolsas de Estudo	Ministério de Saúde - MS		8120656	Técnica Analista	-	73	73	-		-	-	-	73	73
812	Bolsas de Estudo	Ministério de Saúde - MS		8120657	Medical Record	-	49	49	-		-	-	-	49	49
812	Bolsas de Estudo	Ministério de Saúde - MS		8120658	Orçamento de Monitorização dos Estudantes	-	8	8	-		-	-	-	8	8
812	Bolsas de Estudo	Ministério de Saúde - MS		8120659	Assina MoU ou Novo Acordo de Contrato e Emenda/Revisão de MoU e Acordo de Contrato	-	7	7	-		-	-	-	7	7
812	Bolsas de Estudo	Ministério de Saúde - MS		8120660	Orçamento para assistir a Gradução dos Estudantes (STIKES Ngudi Waluyo-IIK BW Kediri- UNAIR-UNUD-UI)	-	6	6	-		-	-	-	6	6
812	Bolsas de Estudo	Ministério de Saúde - MS		8120661	Orçamento de Apoio bolsas de estudo	-	6	6	-		-	-	-	6	6
812	Bolsas de Estudo	Secretária de Estado das Mulheres -SEM (SEPI)		8120701	Bolsa de Estudo na área de Igualdade de Género	-	18	18	5		30%	1	-	13	13
812	Bolsas de Estudo	Secretária de Estado das Mulheres -SEM (SEPI)		8120702	Estágio Profissional na área de Igualdade de Género Formação de Média Sensível ao Género, Treinamento sobre a capacidade Técnica de parase de dados para casos de Violência paraseada no Género, Economia sensível ao Género, Monitorização e avaliação	-	58	58	-		-	-	-	58	58
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120801	Academia Defesa Nacional (Programa Licenciados S1)	-	24	24	-		-	8	-	17	17
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120802	Academia Militar (Programa Licenciados S1)	-	25	25	-		-	13	-	13	13
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120803	Academia Militar	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120804	Programa Licenciado S1, na Admin Pública	-	2	2	-		-	-	-	2	2
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120805	Cadets Officer Course em Nova Zelândia	-	9	9	-		-	3	-	6	6
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120806	Academia Militar em Royal Military College (RMC)	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120807	Curso de Licenciatura na UNTL e UNDIL	-	15	15	-		-	-	-	15	15
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120808	Naval Officer Course/Curso dos Officiais de Naval	-	2	2	-		-	-	-	2	2
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120809	Australian Defence and Strategic Studies e Joint Command e Staff College Courses	-	14	14	-		-	-	-	14	14
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120810	Command e Staff College em Portugal	-	9	9	-		-	2	-	7	7
812	Bolsas de Estudo	Falintil - Forças da Defesa Timor-Leste - F-FDTL		8120811	Command e Staff College em Malásia	-	9	9	-		-	-	-	9	9
812	Bolsas de Estudo	Polícia Nacional Timor-Leste - PNTL		8120901	Estudo especilizada na Licenciatura (S1) na área de: Capitão de Barco, Maquinista, Electricista, Navegação, Brigadeiro de harwal Barco, Treinamento para Inspector idik, brigadeiro idik	-	22	22	-		-	-	-	22	22

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812	Bolsas de Estudo	Polícia Nacional Timor-Leste - PNTL		8120902	Estudo de Mestrado (S2) de Gestão de sistema Informática e técnico de gestão	-	22	22	-		-	-	-	22	22
812	Bolsas de Estudo	Polícia Nacional Timor-Leste - PNTL		8120903	Estudo médico especialista (S2) na área de Odontologia, Ultra-sonografia e eletrocardiograma	-	22	22	-		-	-	-	22	22
812	Bolsas de Estudo	Polícia Nacional Timor-Leste - PNTL		8120904	Estudo (Licenciatura e Mestrado (S1/S2)) na Gestão de liderança de ciência IDN, KIK, SESPIM, SESPATI, Psicólogo, Médico Especialista para officiais Superiores e subalternos	-	11	11	11		100%	-	-	0	0
812	Bolsas de Estudo	Polícia Nacional Timor-Leste - PNTL		8120905	Estudo científico de Auditoria	-	11	11	-		-	-	-	11	11
812	Bolsas de Estudo	Secretaria do Estado Juventude e Desporto – SEJD		8121001	Bolsa de Estudo para Escola Internacional de Educação Física e Desporto, Faculdade de Desporto, Universidade do Porto	-	27	27	-		-	-	-	27	27
812	Bolsas de Estudo	Secretaria do Estado Juventude e Desporto – SEJD		8121002	Bacharel UNTL	-	2	2	-		-	-	-	2	2
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121101	Novas Bolsas de Estudos para docentes de INAP	-	40	40	-		-	-	-	40	40
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121102	Continuação de pagamento para funcionários de INAP que ainda estão a estudar no estrangeiro: DIII = 3 pessoas	-	30	30	-		-	-	-	30	30
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121103	Subsídio para funcionários de INAP que continuam a estudar nas Universidades dentro do País	-	3	3	-		-	-	-	3	3
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121104	Aumentar o conhecimento dos Formadores de INAP em Línguas	-	50	50	-		-	-	-	50	50
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121105	Formação para formadores de INAP no Centro de Formação das Linhas Ministeriais, Formação TCD, Cursos de MultiMédia, Cursos de Public Speaking, Cursos de Desenho Gráfico Cursos da Rede de Internet	-	300	300	-		-	-	-	300	300
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121106	Formação para Docentes e Pesquisadores de INAP dentro do país	-	90	90	-		-	-	-	90	90
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121107	Diploma I para Administração Pública	-	50	50	-		-	-	-	50	50
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121108	Continuação de pagamento para os antigos bolseiros no estrangeiro (Indonésia)	-	155	155	13		8%	-	-	142	142
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121109	Assistência de estudo para funcionários públicos	-	90	90	-		-	-	-	90	90
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121110	Novo recrutamento dos bolseiros nas áreas específicas	-	100	100	-		-	-	-	100	100
812	Bolsas de Estudo	Instituto Nacional de Administração Pública - INAP		8121111	Curso Técnico de curto prazo e Diploma I	-	150	150	-		-	-	-	150	150
812	Bolsas de Estudo	Universidade Nacional Timor-Leste - UNTL		8121201	Formação de Mestrado em Portugal	-	889	889	-		-	-	-	889	889
812	Bolsas de Estudo	Universidade Nacional Timor-Leste - UNTL		8121202	Formação de Doutoramento em Portugal	-	636	636	-		-	-	-	636	636
812	Bolsas de Estudo	Universidade Nacional Timor-Leste - UNTL		8121203	Formação de Médicos - Especialistas / Professores em Medicina	-	490	490	30		6%	-	-	460	460
812	Bolsas de Estudo	Rádio Televisão Timor-Leste - RTTL		8121301	Bolsa de estudo de nível Licenciatura dentro do país para a área de Gestão de Negócio, Economia, Contabilidade e Comunicação Social	-	40	40	-		-	-	-	40	40
812	Bolsas de Estudo	Secretariado do FDCH		8121401	Programa Bolsas de Estudo para os veteranos e filhos dos veteranos e Publicos Timorenses	-	600	600	-		-	-	-	600	600

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812	Bolsas de Estudo	Comissão Nacional de Aprovisonamento - CNA		8121501	Programa Bolsas de Estudo na area de Aprovisionamento	-	37	37	-		-	-	-	37	37
Sub Total						**1,861**	**17,233**	**17,233**	**3,431**	**-**	**20%**	**311**	**118**	**13,373**	**15,234**
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens	ME	8120310	Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens	SEJD	8130101	Formação de Jovens	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130102	Varias Capacitacoes para Funcionarios do Gabinete do Ministerio Publico	-	-	-	-		-	-	-	-	-
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	608	-	-	-		-	-	-	-	608
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130105	Varias capacitacao dos funcionarios SED	18	-	-	-		-	-	-	-	18
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130106	Varias formacoes para funcionarios GPM	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130107	Varias Formacoes relevantes aos servicos do Ministerio	(25)	-	-	-		-	-	-	-	(25)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130108	Estagio profesional para 2 funcionarios da SEPI	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130109	Estudo Comparativo	-	-	-	-		-	-	-	-	-
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	100	-	-	-		-	-	-	-	100
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130113	Estudu Komparativu konaba implementasaun Lei da Carreira Diplómatica & buka aprende husi rai liur experiencia konaba implementasaun no produsaun Lei Remuneratório em Paises CPLP	31	-	-	-		-	-	-	-	31
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
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130115	Formação de Liderancas Comunitaria para Programas de PDID e PNDS	(24)	-	-	-		-	-	-	-	(24)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130116	Outros tipos de formacão para os funcionarios do MAP	(5)	-	-	-		-	-	-	-	(5)
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	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	0	-	-	-		-	-	-	-	0
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)	8	-	-	-		-	-	-	-	8

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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	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	(7)	-	-	-		-	-	-	-	(7)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130122	Formacão Técnica em diferentes areas da administracão pública	39	-	-	-		-	-	-	-	39
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	(4)	-	-	-		-	-	-	-	(4)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130124	Formação de Linguas (Portugues e Ingles) em Dili	(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	-	-	-	-		-	-	-	-	-
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		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Capacitação e Treinamento		8130901	Capacitação e Treinamento	-	-	-	-		-	-	-	-	-
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
813	Outros Tipos de Formação	Capacitação/Formação de Recurcos Humanos (PGR)		8131401	Capacitação/Formação de Recurcos Humanos (PGR)	4	-	-	-		-	-	-	-	4
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e outros		8131501	Monitoria, acompanhamento, economato e outros	(97)	-	-	-		-	-	-	-	(97)
813	Outros Tipos de Formação	Capacitação / Formação Recursos Humanos (SES)		8131701	Capacitação / Formação Recursos Humanos (SES)	-	-	-	-		-	-	-	-	-
813	Outros Tipos de Formação	Procuradoria Geral da República – PGR		8131801	Curso Especial relevante com o serviço da PGR	-	83	83	-		-	-	-	83	83

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813	Outros Tipos de Formação	Ministério da Justiça - MJ		8131901	Formação correspondência nível nacional de Língua Portuguesa Instituto Camões e Internacional e Língua Inglesa no nível nacional LELI Timor-Leste no nível Internacional	-	20	20	-		-	-	-	20	20
813	Outros Tipos de Formação	Gabinete do Primeiro Ministro – GPM		8132001	Curso de Cleaner services + Cafetaria	-	4	4	-		-	-	-	4	4
813	Outros Tipos de Formação	Gabinete do Primeiro Ministro – GPM		8132002	Ano 1. inicia em 2016-2017)	-	4	4	-		-	-	-	4	4
813	Outros Tipos de Formação	Ministério da Educação – MdE		8132101	Subsídio Finalista na Indonésia e Timor-Leste e pedidos individuais	-	150	150	-		-	5	-	145	145
813	Outros Tipos de Formação	Ministério da Educação – MdE		8132102	Subsídio para veteranos e filhos de veteranos (5 anos, começa 2013-2018, 2014-2019 e 2015-2020)	-	200	200	-		-	-	-	200	200
813	Outros Tipos de Formação	Ministério da Educação – MdE		8132103	Acompanhamento Monitorização dos bolseiros e prospecção de novas universidades	-	25	25	7		27%	2	-	16	16
813	Outros Tipos de Formação	Ministério da Educação – MdE		8132104	Formação de docentes para as Politécnicas	-	150	150	107		71%	-	19	25	25
813	Outros Tipos de Formação	Ministério de Agricultura e Pescas - MAP		8132201	Subsídio de estudo para funcionários de MAP	-	61	61	-		-	-	-	61	61
813	Outros Tipos de Formação	Ministério Solidariedade Social - MSS		8132301	Formação na área de Gestão dos	-	15	15	-		-	-	-	15	15
813	Outros Tipos de Formação	Ministério Solidariedade Social - MSS		8132302	Gestão de conflito	-	20	20	-		-	-	-	20	20
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132401	Inglês Intensivo/RMIT	-	25	25	3		13%	-	-	22	22
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132402	Gestão integradas das zonas costeiras e pesca Marítima	-	6	6	-		-	-	-	6	6
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132403	Administração sobre telecomunicações	-	4	4	-		-	-	-	4	4
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132404	Gestão	-	5	5	-		-	-	-	5	5
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132405	Língua Portuguesa	-	4	4	-		-	-	-	4	4
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132406	Estudo comparativo na área de Defesa	-	15	15	-		-	-	-	15	15
813	Outros Tipos de Formação	Ministério de Defesa - MD		8132407	Gestão costeira integrada	-	6	6	-		-	-	-	6	6
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132501	Treinador Internacional de Ciclismo	-	31	31	-		-	-	-	31	31
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132502	Treinador Internacional de Taekwondo	-	24	24	-		-	-	-	24	24

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813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132503	Treinador Internacional de Boxing	-	25	25	-		-	-	-	25	25
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132504	Professor de Educação Física e Desporto	-	13	13	-		-	-	-	13	13
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132505	Formador Internacional na área de Juventude	-	5	5	-		-	-	-	5	5
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132506	Treinador Internacional de Atletismo	-	25	25	-		-	-	-	25	25
813	Outros Tipos de Formação	Secretaria do Estado Juventude e Desporto - SEJD		8132507	Treinador Internacional de Voleibol	-	25	25	-		-	-	-	25	25
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132601	Avaliação e TNA para Formação	-	33	33	-		-	-	33	(0)	(0)
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132602	Workshop sobre o resultado de TNA e avaliação para Formação .	-	8	8	-		-	-	8	-	-
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132603	Contratar o consultor para a elaboração do Plano Estratégico de Formação de INAP 2016-2021	-	25	25	-		-	-	-	25	25
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132604	Curso de Língua, continuação na IALF Bali	-	67	67	-		-	-	67	-	-
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132605	Treinamento para membros do Conselho de Sucos e autoridades comunitárias	-	70	70	-		-	-	70	-	-
813	Outros Tipos de Formação	Instituto Nacional de Administração Pública - INAP		8132606	Apoio Administrativo para as actividades relacionadas com a formação	-	10	10	-		-	-	10	(0)	(0)
813	Outros Tipos de Formação	Inspecção Geral do Estado		8132701	Seminário, conferência e graduação de QIA realcionada com a auditoria interna	-	100	100	-		-	-	-	100	100
813	Outros Tipos de Formação	Rádio Televisão Timor-Leste - RTTL		8132801	Formação de Língua Inglesa	-	15	15	-		-	-	-	15	15
813	Outros Tipos de Formação	Instituto Nacional de Formação de Docentes e Profissionais da Educação -		8132901	Projecto de Formação e contínua de professores (Professores atualmente no sistema)	-	1,400	1,400	13		1%	-	-	1,387	1,387
813	Outros Tipos de Formação	Secretariado do FDCH		8133001	Custos operacionais para o atendimento de serviços do Secretariado Técnico do Fundo de Desenvolvimento do Capital Humano, Pagamento dos Serviços Profissionais, Fundo para Pesquiza, Monitorização, Acompanhamento dos Projectos, Estudos e Fiscalização.	-	939	939	181		19%	188	-	570	570
813	Outros Tipos de Formação	Secretariado do FDCH		8133002	Subsídios para Pedidos Individuais baseado em méritos e programa intensivo ou prémio do FDCH para o estudo individual ou institucional que foi alcançado.	-	200	200	-		-	-	-	200	200
813	Outros Tipos de Formação	Polícia Científico Investigação Criminal - PCIC		8133101	Inglês Intermédio	-	1	1	-		-	-	-	1	1
813	Outros Tipos de Formação	Polícia Científico Investigação Criminal - PCIC		8133102	Espanhol Básico	-	1	1	-		-	-	-	1	1
813	Outros Tipos de Formação	Polícia Científico Investigação Criminal - PCIC		8133103	Português avançado	-	1	1	-		-	-	-	1	1

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813	Outros Tipos de Formação	Polícia Científico Investigação Criminal - PCIC		8133104	Mandarim Básico	-	1	1	-		-	-	-	1	1
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130119	Programa Existentes em apoio aos formadores de Basquetbol, Ciclismo, Taekwondo e Futebol (Mr KIM)	-	-	-			-	-	-	-	-
813	Outros Tipos de Formação	Secretariado do FDCH (Adiantemento)		8133001	Custos operacionais para o atendimento de serviços do Secretariado Técnico do Fundo de Desenvolvimento do Capital Humano, Pagamento dos Serviços Profissionais, Fundo para Pesquiza, Monitorização, Acompanhamento dos Projectos, Estudos e Fiscalização	-	-	-		10	-	-	-	(10)	(10)
Sub Total						**736**	**3,817**	**3,817**	**311**	**10**	**8%**	**195**	**208**	**3,094**	**3,830**
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	7	-	-	-		-	-	-	-	7
922	Assistencia Técnica para Setor Judicial	Assistencia Técnica para Setor Judicial		9220103	Formação para orientar e formar recursos humanos na área de sistema judiciário	1,558	-	-	-		-	-	-	-	1,558
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	665	-	-	-		-	-	-	-	665
Sub Total						**2,230**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**2,230**
923	Assistencia Técnica para Ensino	Assistencia Técnica para Ensino Terciário		9230101	Assistencia Técnica para Ensino Terciário	9	-	-	-		-	-	-	-	9
Sub Total						**9**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**9**
933	Gabinete do Ministro	Secretariado do FDCH		9330201	Secretariado do FDCH	-	-	-	-		-	2	-	(2)	(2)
Sub Total							**-**	**-**	**-**	**-**	**-**	**2**	**-**	**(2)**	**(2)**
XXX	Balance Sheet Item	Balance Sheet Item		XXXXXXX	Balance Sheet Item	(8)	-	-	-		-	-	-	-	(8)
Sub Total						**(8)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**(8)**
Grand Total						**7,749**	**34,000**	**34,000**	**3,814**	**10**	**11%**	**631**	**1,229**	**28,316**	**36,066**