República Democrática de Timor-Leste

Ano Financeiro de 2014

Relatório de Execução Orçamental para o

Terceiro Trimestre

Ministério das Finanças
Direcção Nacional do Tesouro

Ano Financeiro de 2014

Relatório de Execução Orçamental para o

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

Panorama da Posição Financeira

1. Dotações Orçamentais

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

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

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

Tabela 1

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

2. Estimativas Fiscais

A tabela seguinte descreve as estimativas de receitas e despesas e mostra os itens de financiamento do orçamento. O orçamento estima um total de despesas de 1.500,0 milhões de dólares e receitas domésticas não-petrolíferas de 166,2 milhões durante o AF de 2014.

O défice fiscal total é calculado em 1.333,8 milhões de dólares (1.500,0 milhões – 166,2 milhões). Este défice é financiado por meio de transferências a partir do Fundo Petrolífero no valor de 902,9 milhões de dólares, por empréstimos na ordem dos 31,1 milhões e pelo levantamento de reservas de dinheiro a partir do Fundo das Infra-estruturas e do Fundo Consolidado de Timor-Leste (FCTL), no valor total de 399,8 milhões.

Tabela 2

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

Execução Orçamental para todo o governo

1. Execução Orçamental Global *incluindo* Fundos Especiais

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

Tabela 3

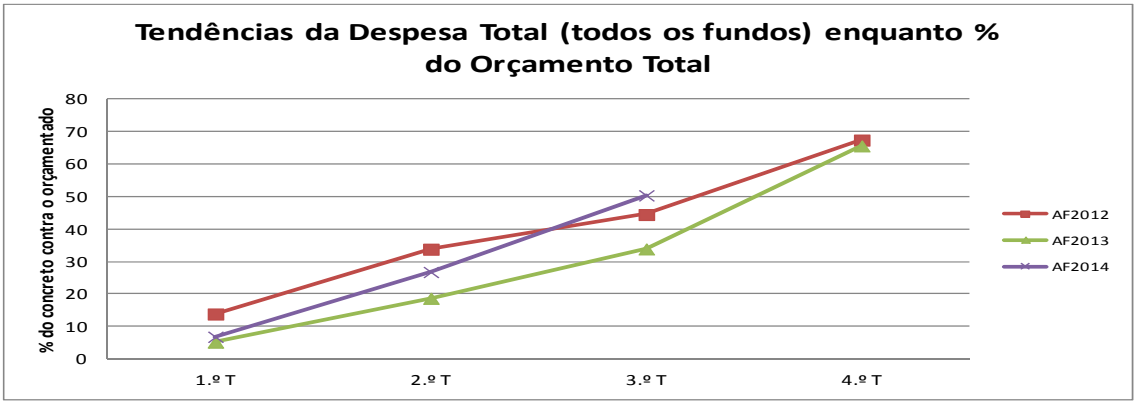
	Estimativas Orçamentais iniciais para o AF de 2014 (milhares de dolares)	Despesas Concretas no AF de 2014 (milhares de dolares)	%de Execução do Orçamento Inicial no 3.º trimestre do AF de 2014	%de Execução do Orçamento Inicial no 3.º trimestre do AF de 2013
RECEITAS				
1. Receitas Domesticas (2+3)	**166,200**	**112,315**	*68%*	*66%*
1.1 Receitas Fiscais	120,000	79,355	*66%*	*68%*
1.2. Receitas Não-Fiscais	46,200	32,961	*71%*	*62%*
2. Receitas de Capital a partir do Fundo Petrolifero	902,900	340,000	*38%*	*23%*
3. Total de Receitas do Orçamento do Estado (1+2)	***1,069,100***	***452,315***	*42%*	*30%*
DESPESAS				
4. Despesas Recorrentes	*992,529*	*594,363*	*60%*	*50%*
4.1. Salário e Vencimentos	*176,751*	*114,641*	*65%*	*61%*
4.2. Bens e Serviços	*480,277*	*279,863*	*58%*	*44%*
4.3. Transferências	*335,501*	*199,859*	*60%*	*52%*
5. Capital Menor	*52,122*	*13,193*	*25%*	*10%*
6. Capital e Desenvolvimento	*455,349*	148,976	*33%*	*18%*
6.1 .Capital financiado através do CFET	*424,297*	143,236	*34%*	*0%*
6.2. Capital financiado através	*31,052*	*5,740*	*18%*	*0%*
7. Total Recurrent + Capital Expenditure (4+5+6)	***1,500,000***	***756,532***	*50%*	*34%*
SURPLUS/ DEFICIT				
8. Excedente / (Deficit) Recorrente (1-4)	*(826,329)*	*(482,048)*	*58%*	*46%*
9. Excedente / (Deficit) Fiscal (1-7)	*(1,333,800)*	*(644,217)*	*48%*	*31%*
10. Défice Fiscal financiado através de:				
10.1 Receitas de Capital do Fundo Petrolífero	*902,900*	*340,000*	*38%*	*0%*
10.2 . Levantamentos a partir de Reservas de Dinheiro	*399,848*	*298,477*	*75%*	*0%*
10.3 Empréstimos Adiccionais AF 2014	*31,052*	*5,740*	*18%*	*0%*

No final do terceiro trimestre o total das receitas domésticas cobradas e depositadas no Fundo Consolidado de Timor-Leste (FCTL) era de 112,3 milhões de dólares (68% da estimativa orçamental para o ano). Os montantes transferidos a partir do Fundo Petrolífero durante o terceiro trimestre totalizaram 340 milhões de dólares. Para financiar o restante das despesas utilizaram-se as reservas de dinheiro acumuladas em 2013 no FCTL e no Fundo das Infra-estruturas.

O total das receitas orçamentais estatais é 42% das estimativas orçamentais, o que constitui uma melhoria comparativamente com os 30% registados no final do terceiro trimestre do ano anterior. Isto deve-se a levantamentos superiores a partir do Fundo Petrolífero no terceiro trimestre de 2014. A Demonstração 1 em anexo ao presente relatório contém mais detalhes sobre as receitas cobradas.

A execução orçamental até ao terceiro trimestre para todo o Orçamento do Estado, *incluindo* Fundos Especiais, foi de 756.5 milhões de dólares, o que representa 50% do orçamento total de 1.500,0 milhões. Este valor é superior à execução orçamental de 34% verificada no período homólogo do AF de 2013. A Tabela 1 apresenta uma análise da tendência por trimestre da execução orçamental total para todos os fundos enquanto percentagem do total do Orçamento do Estado total.

Tabela 1

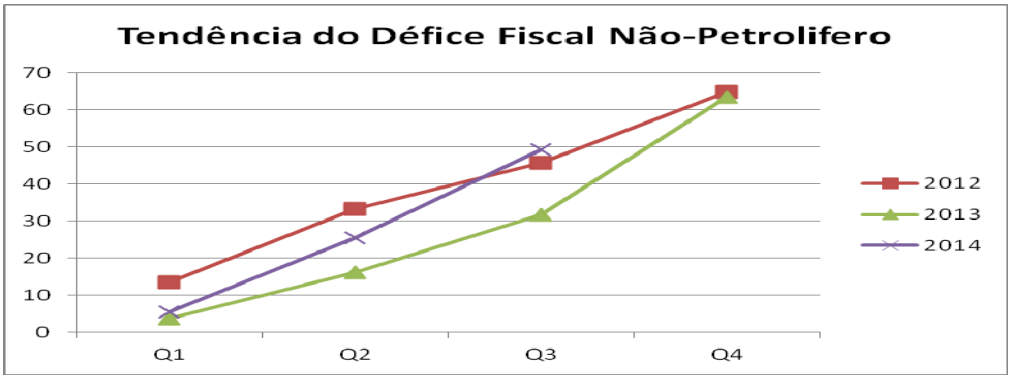


A Demonstração 2 contém detalhes das despesas para cada fundo e categoria de despesa. A Demonstração 2 mostra que, *excluindo* os Fundos Especiais, as despesas até ao terceiro trimestre foram de 588.5 milhões de dólares (recorrentes mais capital menor e capital de desenvolvimento para o FCTL), o que representa 54% da dotação orçamentada de 1.091,5 milhões. Isto constitui uma melhoria em relação à execução de 43%, excluindo os Fundos Especiais, registada no terceiro trimestre de 2013. Pode ainda ver-se que as despesas para o Fundo das Infra-estruturas relativas ao terceiro trimestre foram de 116,4 milhões de dólares, o que representa 32% da dotação orçamental total de 368,6 milhões. As despesas em dinheiro de 21,2 milhões registadas pelo Fundo de Desenvolvimento do Capital Humano revelam um aumento a nível de execução, passando de 46% no mesmo período de 2013 para os 53%.

A Demonstração 3 apresenta a posição consolidada da despesa para todos os fundos com base nas funções. As categorias de despesa principais são Serviços Gerais (49% do total das despesas), Serviços Económicos (17%), Protecção Social (11%), Educação (9%), Saúde (4%), Segurança (5%) e Defesa (2%).

A Demonstração 4 contém detalhes sobre as despesas por ministério e divisão. A demonstração fornece igualmente detalhes sobre categorias de despesa, incluindo todos os fundos. O défice recorrente até ao final do terceiro trimestre do AF de 2014 foi de 482 milhões de dólares (58% das estimativas orçamentais), o que é superior aos 46% registados em 2013. O défice fiscal não petrolífero superiores no terceiro trimestre, no valor de 644.2 milhões de dólares, é também superior em termos de execução quando comparado com o registado no AF de 2013 (48% contra 31%). Estes défices mais elevados são atribuídos aos níveis superiores de execução orçamental conseguidos no acumulado anual em 2014.

Tabela 2



2. Receitas Domésticas Não-Petrolíferas

O total das cobranças de receitas domésticas até ao terceiro trimestre foi de 94,5 milhões de dólares, o que representou 66% das estimativas. As receitas fiscais representaram 66% das estimativas, ao passo que as receitas não fiscais representaram 71%.

De igual modo, os serviços e fundos autónomos aumentaram a sua cobrança para 75% do estimado, comparativamente com 54% no período homólogo de 2013. Isto deveu-se sobretudo ao aumento das receitas provenientes das operações portuárias (109% do orçamentado) e das operações de aviação (87% do orçamentado).

A Tabela 3 mostra a composição das receitas domésticas, ao passo que a Tabela 4 apresenta as tendências ao longo dos últimos três anos. Tal como já foi referido em relatórios anteriores de Execução Orçamental Trimestral, a redução no imposto sobre rendimentos (código 5100) deve-se ao facto de que a partir de 2014 esta categoria inclui apenas os impostos sobre rendimentos de empregados do governo. Todos os outros impostos sobre rendimentos são apresentados sob a categoria 5101. No cômputo geral, os impostos sobre o rendimento atingiram 130% do orçamentado até Setembro de 2014. A cobrança de impostos de retenção, embora representando apenas 51% do orçamentado, constitui ainda assim uma melhoria relativamente aos 33% registados no período homólogo de 2013. Os impostos colectivos desceram em termos reais, passando de 12,6 milhões de dólares para 6,4 milhões, mantendo-se nos 48% do orçamento apesar de as estimativas anuais aumentarem em relação ao ano passado de 7,6 milhões para 13,5 milhões. A redução nos impostos colectivos deve-se sobretudo à conclusão de projectos de infra-estruturas em anos anteriores, com os novos projectos, como por exemplo o projecto de desenvolvimento portuário, a arrancarem apenas em 2014, bem como ao impacto negativo dos certificados de investimento que concedem isenções fiscais a muitos negócios privados.

O Imposto selectivo do consumo Retenção na fonte, o Imposto sobre actividades comerciais, o Imposto sobre Vendas e o imposto sobre de Importação são os principais componentes das receitas fiscais, tal como se pode ver na Tabela 3. Em termos reais o imposto sobre o consumo e os impostos sobre importação melhoraram, ainda que as

percentagens de cobrança permaneçam estáveis, em reflexo das estimativas anuais mais elevadas nestas duas categorias. Comparando um trimestre com o outro vemos que as receitas do imposto selectivo do consumo aumentaram de 23,5 milhões de dólares para 26,9 milhões, ao passo que as do Imposto sobre importação aumentaram de 8,7 milhões para 9,5 milhões.

O imposto sobre vendas aumentou ligeiramente, passando de 9,8 milhões de dólares em 2013 para 10,4 milhões no presente ano.

As outras receitas não-fiscais referem-se a dinheiro transferido a partir de contas governamentais não autorizadas em bancos comerciais, as quais estavam adormecidas há algum tempo.

As receitas provenientes da venda de electricidade subiram, passando de 9,5 milhões de dólares para 13,2 milhões.

As receitas portuárias aumentaram 59% em relação ao período homólogo do ano anterior, representando 109% das receitas orçamentadas para o ano. Este aumento resulta do maior número de embarcações que atracaram em Timor-Leste e do maior volume de mercadorias desembarcadas em território nacional.

As receitas da aviação tiveram um aumento significativo, passando de 58% do orçamentado no último ano para 87% do orçamentado em 2014. Este aumento é atribuído ao maior número de passageiros e às receitas acrescidas provenientes do arrendamento de instalações.

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

Tabela 3

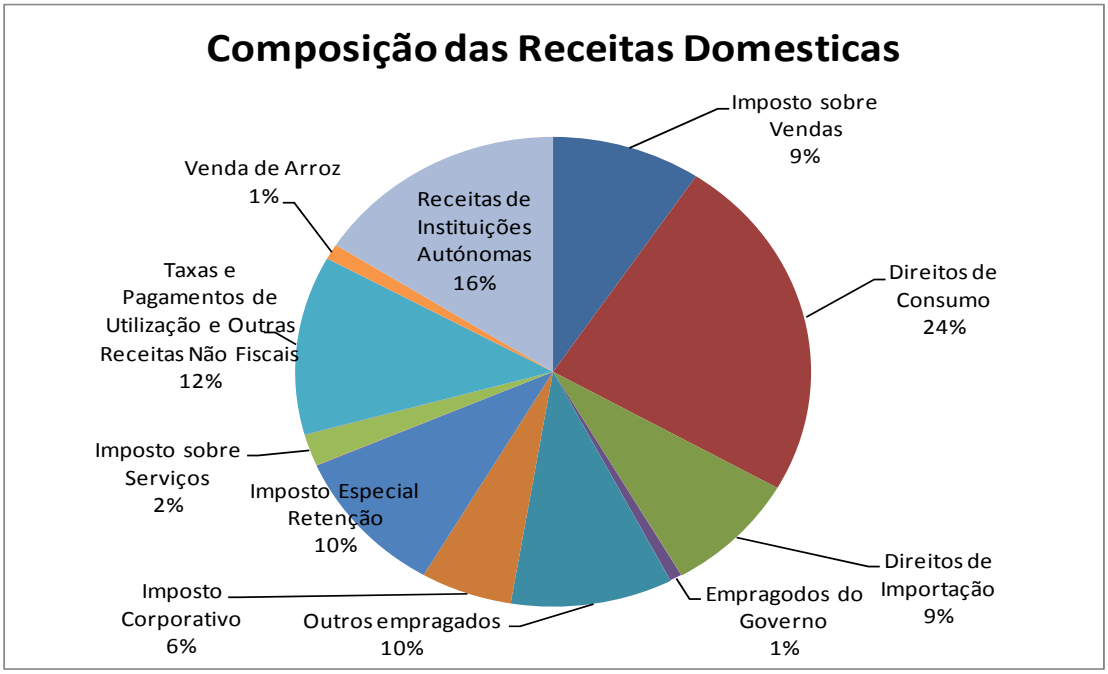
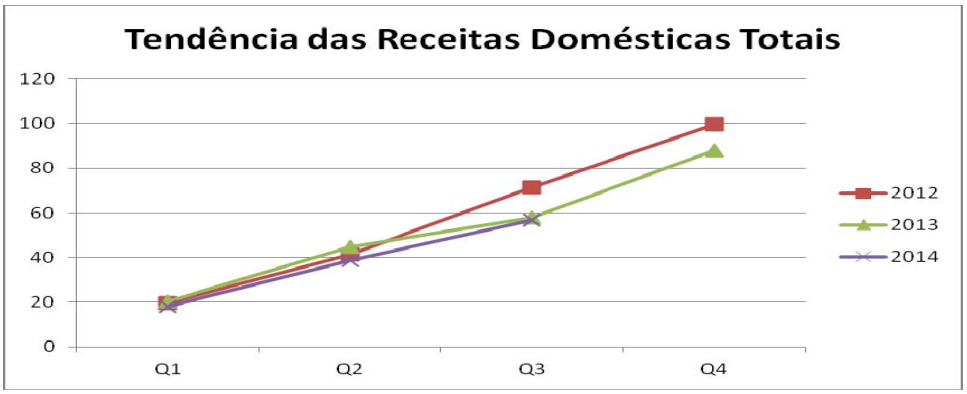


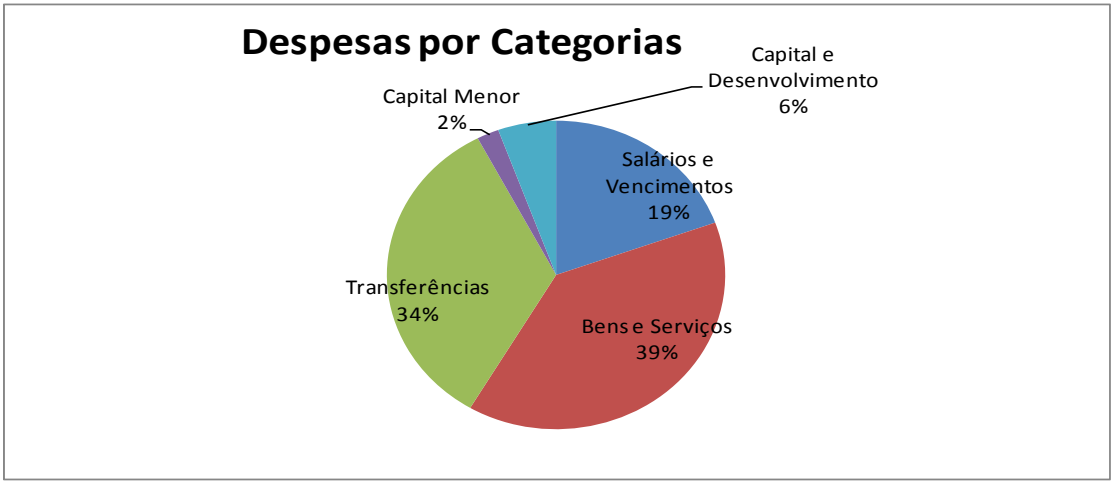
Tabela 4



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

Excluindo os Fundos Especiais, os principais componentes de despesa até ao final do segundo trimestre foram os Bens e Serviços (39%), os Salários e Vencimentos (19%) e as Transferências Públicas (34%), tal como se pode ver na Tabela 5.

Tabela 5a



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

Tal como se pode ver na Tabela 5b, as despesas acumuladas por Ministérios Operacionais sob Capital Menor e Bens e Serviços inluem montantes pagos a partir da Reserva de Contingência, no valor total de 14.4 milhões de dólares. Isto engloba 12.3 milhões de

dólares (86% do total das despesas da Reserva de Contingência) para Bens e Serviços e 2.1 milhões de dólares (14.%) para Capital Menor

Tabela 5b

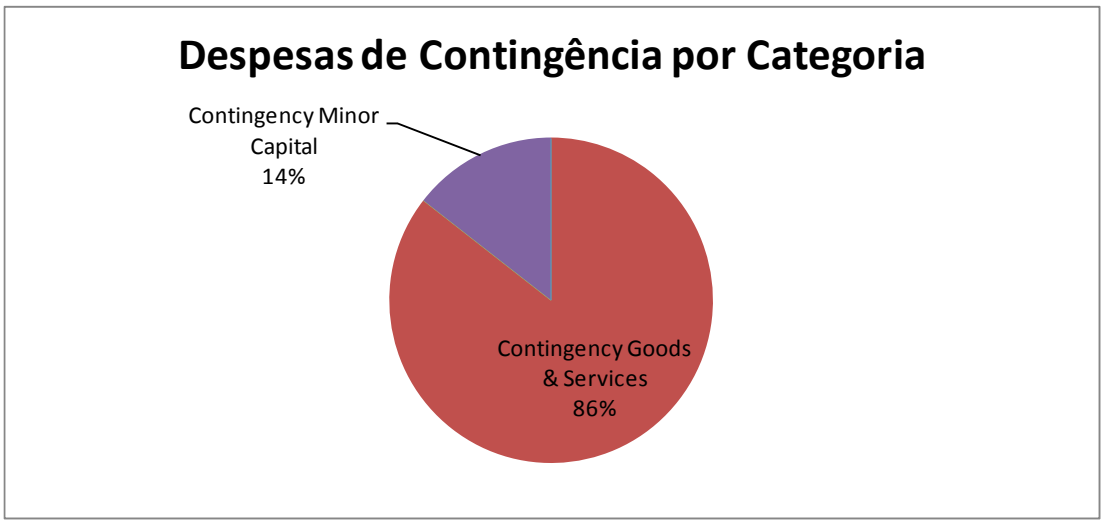
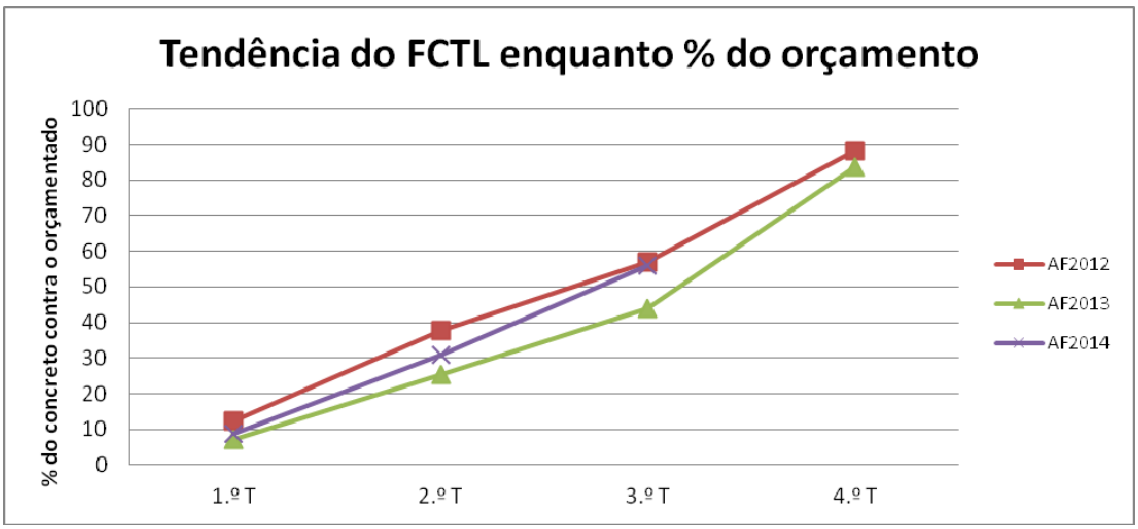


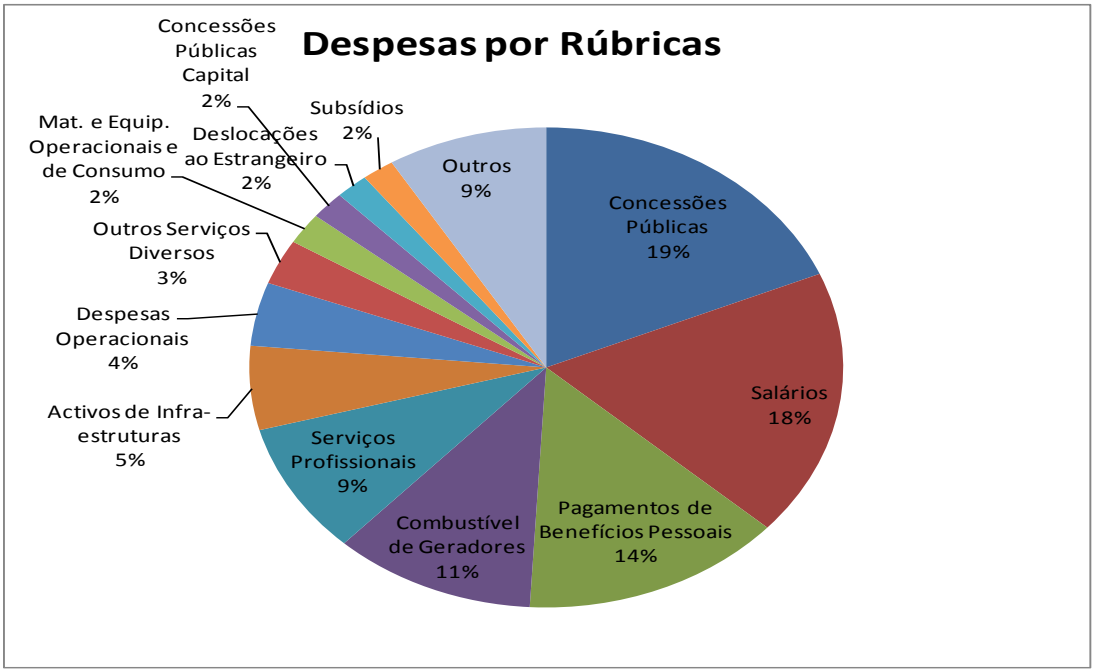
Tabela 6



4. Despesas por Itens, *excluindo* Fundos Especiais

As principais despesas no terceiro trimestre foram com os Salários (18%), os Pagamentos de Benefícios Pessoais (14%), as Subvenções Públicas (19%) e o Combustível para Geradores (11%), tal como se pode ver na Figura 7. A Demonstração 4 contém detalhes das despesas por itens.

Tabela 7



Comentários sobre as principais alterações em termos de execução orçamental a partir dos Ministérios Operacionais e outro instituições no terceiro trimestre de 2014

PDHJ

A PDHJ tem uma execução abaixo do previsto no terceiro trimestre na categoria de Salários e Vencimentos devido ao facto de os funcionários recrutados só entrarem ao serviço no quarto trimestre, uma vez que a Comissão da Função Pública só concluirá o processo de recrutamento no quarto trimestre.

Na categoria de Capital Menor, prevê-se a entrega de alguns veículos apenas em Novembro, o que significa que o pagamento só poderá ser efectuado a partir dessa altura.

Ministério da Educação

Os Salários e Vencimentos tiveram uma execução abaixo do planeado, já que somente 94% dos 4.220 professores contractados entraram a serviço. É espero que esta categoria de dotação tenha uma execução plena até final do ano.

Embora a execução dos Bens e Serviços só tenha atingido os 50,1% no final do terceiro trimestre, irá aumentar substancialmente no quarto trimestre devido aos Cursos de Formação sobre Reforma Curricular e Merenda Escolar, bem como aos custos de impressão associados com a assistência técnica aos manuais escolares prestada sob o programa de professores de Escolas de Referência.

Em termos de Capital Menor é esperado que sejam entregues bens em Outubro, o que irá aumentar substancialmente a taxa de execução para o ano.

Relativamente a Capital de Desenvolvimento deve-se notar que no orçamento original para 2014 o Ministério não tinha provisão para "Capital de Desenvolvimento", uma vez que todos os fundos referentes a infra-estruturas escolares estavam consolidados sob a ADN. Não obstante isto, em Junho de 2014 foi feita uma transferência para cobrir os compromissos em 2013 relativos a projectos comunitários a nível de distrito. Os pedidos de pagamento estão actualmente a ser revistos e avaliados em linha com os requisitos de avaliação da ADN. É esperado que estes pagamentos sejam concluídos até final do ano.

No quarto trimestre é esperada uma execução superior a nível de transferências (13,8%), em resultado de três acordos / memorandos de entendimento com o Ministério da Educação.

- 2 milhões de dólares para 11 instituições privadas de ensino superior apoiadas pelo Ministério da Educação, com vista a implementar programas universitários como sejam bolsas de estudo, ensino do português e equipamentos laboratoriais.
- 500.000 dólares para a Escola Maumali Maliana ao abrigo de um acordo entre o Ministério da Educação e a Instituição Salesiana. O Ministério da Educação só recebeu a solicitação de transferência em Outubro e está ainda a avaliá-la.
- Está actualmente a ser processada uma transferência de 600.000 dólares para a Escola Técnica e Vocacional Fatumaca.

Ministério das Finanças

Haverá um aumento na categoria de Salários e Vencimentos em Outubro devido à inclusão de Jovens Profissionais na folha de pagamentos.

A execução de dinheiro na categoria de Bens e Serviços é apenas de 61%, sobretudo devido ao facto de haver bens e serviços no valor total de 4,2 milhões de dólares que só serão entregues e pagos no quarto trimestre. Estima-se que, uma vez concluída, a execução na categoria de Bens e Serviços será de 96%

A execução em termos de Capital Menor é de 55%, uma vez que se está a aguardar a chegada de bens no valor de 474.000 dólares. Estão actualmente a ser avaliados concursos referentes a equipamentos com o custo de 100.000 dólares. Assim que os concursos sejam concluídos e os bens sejam entregues, a execução na categoria de Capital Menor atingirá os 99,9%.

Na categoria de Capital de Desenvolvimento não se registou execução de dinheiro, ainda que exista uma obrigação no valor do orçamento total. Esta obrigação diz respeito aos pagamentos de retenção sobre um contracto de infra-estruturas, no qual o Ministério, devido à qualidade dos trabalhos, está actualmente a aguardar a aprovação da ADN antes de realizar o pagamento de retenção final. Não é certo quando será pago o montante total, ainda que o Ministério preveja que 90% do montante serão pagos em Outubro.

Ministério da Justiça

Os Salários e Vencimentos tiveram uma taxa de execução de 63,4%, o que foi inferior ao esperado. Isto deve-se ao facto de estar ainda em curso o processo de recrutamento para preencher 40 posições. A execução só aumentará assim que estas nomeações foram formalizadas. Para além disso, há actualmente 10 funcionários públicos de licença sem vencimento.

A execução inferior ao orçamentado na categoria de Bens e Serviços deve-se sobretudo a dois projectos:

- O Sistema Nacional de Cadastro (SNC) de 2014, no valor de 10,5 milhões de dólares, que se encontra em curso. A primeira fase foi concluída por 3,1 milhões. A fase seguinte, no valor de 4,1 milhões, foi enviada ao para pagamento em Outubro. O Ministério das Finanças conta receber a última factura, no valor de 3,3 milhões, em finais de Outubro.
- O Projecto do Passaporte Electrónico, no valor de 300.000 dólares, encontra - se sob concurso conduzido pela CNA. Prevê-se que o concurso será publicado a nível internacional em meados de Outubro.

Consequentemente o projecto principal será plenamente executado até final do quarto trimestre, o que resultará na melhoria das taxas de execução.

Na categoria de despesa de Transferências Públicas, a baixa execução de 26% deve-se ao facto da Direcção de Terras e Propriedades estar a verificar a proposta da PNTL relativamente à indemnização por casas e árvores por cause construção da Esquadra Principal da PNTL. Estima-se que a indemnização esteja na ordem dos 680.000 dólares.

Na categoria de Capital Menor está por concluir um contracto importante relativo ao fornecimento de mobiliário pelo valor de 210.000 dólares, uma vez que o Ministério da Justiça ainda não recebeu informações detalhadas relativamente aos bens a fornecer. Assim que estas informações sejam recebidas, o que deverá acontecer em finais de Outubro, a inspecção e o reporte serão concluídos para que se possam começar a enviar pedidos de pagamento ao Tesouro após a conclusão de toda a documentação e aprovações.

Não houve execução na categoria de Capital de Desenvolvimento pelas seguintes razões:

- A empresa encarregue da reabilitação da prisão do Suai ainda não enviou o primeiro relatório de progresso físico, estando previsto que o faça em finais de Outubro.
- Atrasos com os projectos de estudo e levantamento para o desenho do edifício do Centro de Detenção Juvenil em Tibar e das Residências dos Guardas Prisionais no Exterior e Interior da Prisão do Suai. No primeiro caso o trabalho do consultor está concluído, porém ainda não foi enviada a respectiva factura. No segundo caso o relatório de progresso é esperado em Outubro. Em ambos os casos a pedidode pagamento será processado assim que for recebida a documentação necessária.
- O projecto de vedação do posto de segurança e parque relativos ao Registo e Notário foi cancelado devido a não terem sido fornecidos desenhos e solicitações de cotações.

Ministério da Saúde

Salários e Vencimentos

A menor execução orçamental (61,9%) deve-se a atrasos no recrutamento de pessoal. Os profissionais de saúde e do regime geral só começaram a ser recrutados em Abril de 2014. Os números de elementos recrutados foram também inferiores ao planeado, uma vez que o

Ministério garantiu que somente as pessoas com os critérios mínimos podiam entrar no Ministério.

Bens e Serviços

A execução inferior ao previsto deve-se a atrasos em alguns aprovisionamentos, em resultado da necessidade de concluir os processos de acordo com as directrizes, sobretudo no que diz respeito às especificações técnicas. Note-se igualmente que a falta de conhecimento sobre preços de mercado causou desvios em relação aos custos orçamentados.

Capital Menor

O nível elevado de execução orçamental deve-se sobretudo à compra de veículos já realizada.

O Ministério enfrentou alguns atrasos derivados de alguns concorrentes não cumprirem os critérios técnicos e as questões de verificação, pelo que houve alguns concursos que tiveram de ser repetidos.

Transferências Públicas

A execução superior ao previsto deve-se às despesas incorridas com o transporte de pacientes para receber tratamento no estrangeiro. Não era possível prever com exactidão o número de casos nesta categoria aquando da orçamentação, o que significa que é provável que até ao final do ano os custos totais ultrapassem o valor orçamentado.

Projectos de Capital e Desenvolvimento através do Fundo das Infra-estruturas

Determinados pagamentos previstos com relação à construção do Hospital de Baucau não foram realizados devido a atrasos na entrega de materiais, o que por sua vez atrasou os trabalhos e os pagamentos.

Os projectos que abrangem a reabilitação do edifício do antigo Hospital e a construção da Unidade de Pediatria no HNGV estão ainda em fase de desenho, pelo que não houve lugar a pagamentos.

Ministério do Turismo

A execução orçamental na categoria de Salários e Vencimentos é baixa devido a atrasos no recrutamento de 40 funcionários adicionais.

Embora a execução referente a Capital Menor seja baixa (54%), é esperado que atinja os 100% até final do ano em resultado dos compromissos já assinados.

Não foram feitos quaisquer pagamentos a nível de Capital de Desenvolvimento, porém a ADN já verificou três projectos para pagamento e um outro encontra-se em fase de concurso. Deste modo prevê-se que a execução aumente até final do ano.

A execução na categoria de despesa de Transferências Públicas é actualmente baixa. Todavia está previsto que aumente, em resultado da organização de alguns eventos nacionais e internacionais em Outubro e Novembro.

Ministério dos Transportes e Comunicações

A execução orçamental baixa deve-se a atrasos no recrutamento de funcionários. Esta questão ainda está a ser analisada pela Comissão da Função Pública. Houve também vários funcionários que deixaram o serviço durante o ano.

As duas razões principais para a execução inferior ao esperado na categoria de Bens e Serviços são:

- A ANATL comprometeu-se a efectuar os pagamentos referentes aos serviços de limpeza do aeroporto. A ANATL prevê também que venha a ter custos derivados da visita de membros da COSCAP-SEA em Outubro. Ambas despesas deverão aumentar significativamente a execução no quarto trimestre.
- O plano para alugar uma embarcação para substituir o ferry Berlin-Nakroma não se concretizou, resultando assim em custos inferiores aos orçamentados.

Na categoria de Capital Menor o Ministério está a aguardar a aprovação do Conselho de Ministros relativamente à compra de um navio de passageiros. Também o processo relativo ao veículo especial Rosembower-Sukoros encontra-se ainda em fase de concurso. Isto fez com que a execução fosse inferior ao previsto.

A nível de Capital de Desenvolvimento há várias razões para a execução orçamental ser inferior ao previsto, nomeadamente:

- O orçamento relativo ao Terminal de Taibessi não foi executado, já que este é um plano integrado com o Ministério do Turismo e Comércio.
- A construção dos Terminais de Manleuna e Tasi Tolu está em curso, sendo que a execução plena só acontecerá quando estiverem concluídos.
- O projecto para a colocação de sinais rodoviários no território timorense está ainda em curso.
- A construção da vedação em torno do Porto de Mahata continua a decorrer.
- O projecto Bluecoat da DNTI continua em curso.

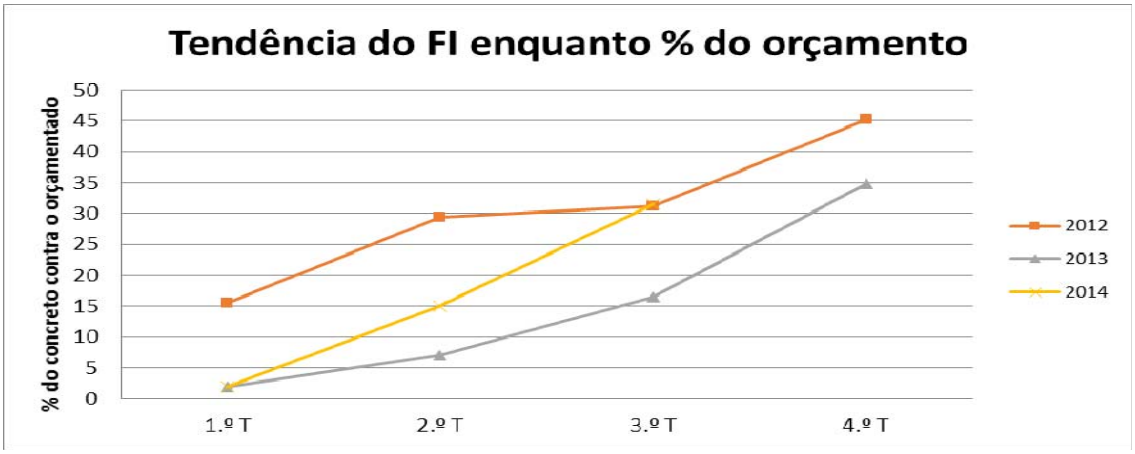
5. Fundos Especiais

a. Fundo das Infra-estruturas

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

O valor total dos projectos de infra-estruturas aumentou de 99,3 milhões de dólares em 2013 para 116,4 milhões no período homólogo de 2014. Arrancaram novos projectos e os pagamentos relativos aos projectos actuais também aceleraram no terceiro trimestre, resultando numa execução orçamental de 32% no terceiro trimestre de 2014, comparativamente com 18% em 2013.

Tabela 8



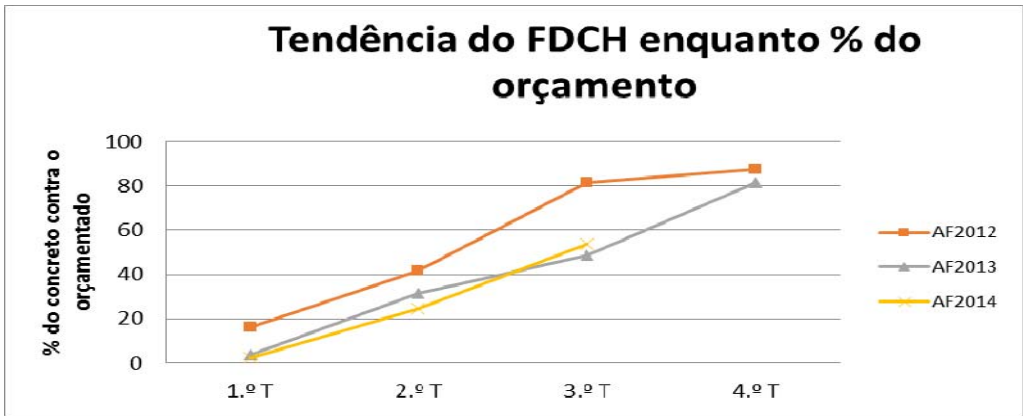
Até ao terceiro trimestre foram feitos pagamentos no total de 5,7 milhões de dólares para projectos de construção de estradas financiados através de empréstimos do BAD e da JICA. Estas fontes de financiamento e despesas também foram incluídas no resumo da Execução Orçamental constante da Tabela 3 na Página 3.

b. Fundo de Desenvolvimento do Capital Humano

No final do terceiro trimestre a despesa total do Fundo de Desenvolvimento do Capital Humano (FDCH) era de 21,2 milhões de dólares. Os componentes principais da despesa foram Formação Profissional (7,5 milhões de dólares) e Bolsas de Estudo (12,9 milhões). A Demonstração 6 em anexo ao presente relatório contém detalhes sobre o Fundo.

A análise de tendência da execução orçamental (método de caixa) relativamente ao FDCH mostra que esta é superior neste trimestre de 2014 comparativamente ao período homólogo do ano anterior, tendo passado de 46% para 53%. A Tabela 9 ilustra esta tendência.

Tabela 9



Conclusão e Resumo

A cobrança de receitas domésticas até ao terceiro trimestre foi de 94,5 milhões de dólares, comparativamente com estimativas para o ano inteiro no valor de 142,4 milhões. Isto representa uma diminuição de 3% relativamente ao período homólogo de 2013 e constitui 66% da cobrança de receitas orçamentada para o ano.

A execução orçamental no terceiro trimestre para o total do Orçamento do Estado, *incluindo* Fundos Especiais, foi de 756.5 milhões de dólares. Isto representa 50% do orçamento total de 1.500,00 milhões.

Os Bens e Serviços (279.9 milhões de dólares no terceiro trimestre e 199,8 milhões no período homólogo de 2013) e as Transferências Publicas(199,9 milhões no terceiro trimestre e 123,8 milhões no período homólogo de 2013) contribuíram para o aumento das despesas e reflectem um maior nível de execução orçamental. Esta maior execução no trimestre provocou igualmente défices fiscais maiores do que os registados no período homólogo do ano anterior.

Declaração 1 - Resumo de Receitas
3º Trimestre de Ano Fiscal de 2014

(US '000)

Codigo	Iten de Receitas	Estimativas Original de Receitas	Estimativas Final de Receitas	Cobranças Concretas	% Concretas	Cobranças Concretas de 3 º Trimestre de AF de 2013
06	**Receitas Fiscais**					
	A. Impostos sobre Mercadorias	**70,498**	**70,498**	**46,864**	**66%**	**41,974**
5000	Imposto sobre Vendas	17,818	17,818	10,471	59%	9,792
5001	Direitos de Consumo	37,342	37,342	26,882	72%	23,466
5002	Direitos de Importação	15,338	15,338	9,511	62%	8,716
	B. Outros Impostos	**49,507**	**49,507**	**32,491**	**66%**	**30,016**
5100	Empragados do Governo	3,706	3,706	860	23%	2,241
5101	Outros empragados	5,724	5,724	11,383	199%	4,022
5103	Imposto Corporativo	22,230	22,230	6,423	29%	12,590
5102	Imposto Especial Retenção	13,481	13,481	11,332	84%	8,360
5200	Imposto sobre Serviços	4,073	4,073	2,453	60%	2,613
5300	Outros Impostos	293	293	40	14%	190
	I. Total das Receitas Fiscais (A +B)	**120,005**	**120,005**	**79,355**	**66%**	**71,990**
07	**Receitas Não Fiscais**					
	C. Juros	**167**	**167**	**24**	**14%**	**159**
5505	Juros	167	167	24	14%	159
	D. Taxas e Pagamentos de Utilização e Outras Receitas Não Fiscais	**22,187**	**22,187**	**15,077**	**68%**	**12,621**
5400	Registo de Empresas	1,512	1,512	244	**16%**	707
5401	Correios	48	48	22	46%	54
5402	Taxas de Terranos e Propriedades	3,139	3,139	2,448	78%	2,015
5404	Taxas de Água e Saneamento	45	45	114	254%	40
5405	Propinas da Universidade Nacional	609	609	523	86%	487
5406	Taxas Sobre Registo de Veículos	1,253	1,253	852	68%	711
5407	Taxas Sobre Inspecção de Veículos	434	434	303	70%	258
5408	Taxas de Cartas de Condução	243	243	311	128%	159
5409	Franchising Transporte Publico	115	115	374	326%	76
5410	Multas de Transportes	149	149	97	65%	95
5411	Outras Taxas de Transportes	20	20	21	104%	13
5413	Passaporte e Identidade	919	919	675	73%	641
5414	Vistos	1,193	1,193	1,943	163%	1,483
5415	Receitas Hospitalares	78	78	17	22%	58
5416	Tribunais	109	109	7	7%	71
5417	Inspeccao Veiculos de Importacao	44	44	0	1%	28
5501	Multas	48	48	44	91%	28
5502	Taxas Extracção de Minerais	60	60	37	62%	43
5503	Multas-Professionais de Saude	4	4	6	147%	-
5599	Outras Receitas Não Fiscais	535	535	3,588	671%	284
5500	Dividendos, Lucros e Ganhos	4,458	4,458	621	14%	419
5504	Receitas de Documentos sobre Concursos	112	112	124	111%	84
5506	Leilão	143	143	129	91%	89
5507	Venda de Arroz e Juros	6,407	6,407	1,189	19%	4,149
5508	Taxa de Centro Bambu Tibar	-	-	60		-
5509	Receitas de Jogos Socias	199	199	661	332%	140
5510	Aluger do Propriadade Governu	97	97	52	53%	81
5511	Taxa de Embaixada	-	-	-	0%	-
5512	Produtos Florestais	34	34	68	199%	33
5513	Multa Inspeccão de Alimentacão Economica	1	1	-	0%	1
5514	Investimento Taxa de Inscricao	17	17	5	26%	12
5515	Venda de Produtos Locais	118	118	28	24%	87
5517	RTTL Fees	44	44	508	1154%	275
5518	Taxa de serviços de saneamento	-	-	4		-
	II. Total Receitas Não Fiscais (C + D)	**22,354**	**22,354**	**15,101**	**68%**	**12,780**
	III. Total Receitas Domésticas (I + II)	**142,359**	**142,359**	**94,455**	**66%**	**84,770**
5610	IV. Receitas de Capital do Fundo Petrolífero	902,900	902,900	340,000	38%	180,000
	Total das Receitas do Tesouro (III + IV)	**1,045,259**	**1,045,259**	**434,455**	**42%**	**264,770**
09	**INSTITUIÇÕES AUTÓNOMAS**					
5900	Receitas da EDTL	19,000	19,000	13,163	69%	9,500
5505	Juros da EDTL			-		
5901	Taxas e Pagamentos Portuários	3,074	3,074	3,357	109%	1,922
5505	Juros Portuários			-		
5902	Taxas e Pagamentos de Aviação	1,433	1,433	1,251	87%	810
5505	Juros da Aviação			-		
5903	Receitas do Instituto de Gestão de Equipamentos	260	260	89	34%	209
5904	Receitas do SAMES	-	-	1		1
	V. Total Receitas Instituições Autónomas	**23,767**	**23,767**	**17,860**	**75%**	**12,442**
	Total Receitas (Domésticas + Autofinanciadas) III + V	**166,126**	**166,126**	**112,315**	**68%**	**97,212**
	Total Receitas (Domésticas + Fundo Petrolífero + Autofinanciadas)	**1,069,026**	**1,069,026**	**452,315**	**42%**	**277,211**

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

Codigo	Rubrica de Despesas	2014 Orçamento Original(A)	2014 Orçamento Final (B)	Virements C=B-A	2014 Despesas em Dinheiro (D)	% D/B	2014 Adiantamento(E)	2014 Obrigações (F)	2014 Comprimissos (G)	*2014 Saldo B-(D+E+F+G)*	*Q3 FY 2013 Despesas em Dinheiro*
	Despesas do CFTL e Fundos	**1,500,000**	**1,500,001**	**0**	**726,517**	*48%*	**30,014**	**258,468**	**27,541**	**457,462**	*559,362*
	Despesas do CFTL	**1,091,449**	**1,091,450**	**0**	**588,883**	*54%*	**29,763**	**190,204**	**23,514**	**272,193**	*439,530*
01	**Salários e Vencimentos**	**176,752**	**177,679**	**927**	**114,641**	*65%*	**-**	**464**	**175**	**62,400**	*98,303*
600	Salários	160,127	160,983	*856*	103,225	*64%*	-	219	1	57,538	90,672
610	Horas Extraordinárias	2,137	2,208	*71*	1,275	*58%*	-	-	-	933	1,160
615	Subsídios	14,488	14,488	-	10,141	*70%*	-	244	174	3,929	6,471
401	Contingencia Salários e Vencimentos		-		-			-	-	-	-
02	**Bens e Serviços**	**440,275**	**453,200**	**12,925**	**229,447**	*51%*	**28,928**	**112,489**	**6,416**	**75,920**	*174,930*
620	Deslocações Locais	7,331	9,046	*1,715*	5,606	*62%*	-	114	31	3,295	3,731
625	Deslocações ao Estrangeiro	8,879	10,311	*1,432*	10,231	*99%*	-	1,302	225	(1,447)	9,059
630	Formação e Sessões de Trabalho	10,472	11,105	*633*	3,916	*35%*	-	1,120	46	6,022	3,349
640	Encargos de Instalação	9,550	10,193	*643*	4,938	*48%*	-	1,256	196	3,804	3,148
645	Arrendamento de Propriedades	3,358	3,322	*(36)*	701	*21%*	-	81	12	2,528	1,773
650	Combustíveis Operaões de Veículos	13,433	13,861	*428*	7,289	*53%*	-	4,907	101	1,564	5,755
651	Manutenção de Veículos	11,399	11,723	*324*	4,957	*42%*	-	6,300	112	355	3,755
652	Seguros, Rendas e Serviços	1,661	2,699	*1,038*	1,673	*62%*	-	814	25	188	869
660	Materiais e Equip. de Escritório	5,780	5,950	*170*	2,981	*50%*	-	1,855	75	1,039	2,011
670	Mat. e Equip. Operacionais e de Consumo	50,777	56,895	*6,118*	12,076	*21%*	-	32,426	1,808	10,585	6,180
680	Combustível de Geradores	94,099	94,088	*(11)*	63,470	*67%*	-	34,109	39	(3,530)	53,060
690	Manutenção de Equipamentos e Edifícios	11,084	11,988	*904*	3,785	*32%*	-	3,763	424	4,016	6,986
700	Despesas Operacionais	75,232	75,553	*321*	24,491	*32%*	-	5,151	948	44,963	11,602
705	Serviços Profissionais	83,766	84,281	*515*	50,939	*60%*	-	11,028	783	21,531	34,841
706	Serviços de Tradução	802	785	*(17)*	206	*26%*	-	18	17	544	151
710	Outros Serviços Diversos	50,115	35,193	*(14,922)*	17,479	*50%*	-	4,679	398	12,637	14,052
715	Quotas de Membro	2,538	2,544	*6*	2,343	*92%*	-	25	0	176	283
750	Ajuste anterior ao período	-	-	-	2		-	-	-	(2)	1,022
	Juros	-	-	-			-	-	-	-	-
402	Contingencia Bens e Servicos	-	13,663	*13,663*	12,364	*90%*	-	137		1,162	-
	Avanços de Dinheiro										
740	*Avanços Fundo Maneio para Ministérios*	-	-	-			*460*	*89*	*2*	*(551)*	*340*
745	*Avanços Extraordinários de Dinheiro*	-	-	-	-		-	-	-	-	-
760	*Avanços para Embaixadas*	-	-		-		*6,281*	90	32	*(6,403)*	*1,487*
140	*Avanços para Distritos*			-			*22,187*	*3,225*	*1,143*	*(26,555)*	*11,476*
05	**Transferências**	**335,501**	**309,139**	**(26,362)**	**199,859**	*65%*	**-**	**15,391**	**2,242**	**91,648**	*123,757*
721	Pagamentos de Benefícios Pessoais	140,574	129,175	*(11,399)*	82,035		-	610	627	45,903	84,963
722	Concessões Públicas	181,290	166,587	*(14,703)*	107,057	*64%*	-	13,937	1,614	43,978	37,946
723	Concessões Públicas Capital	13,637	13,377	*(260)*	10,767	*80%*	-	843	-	1,767	848
408	Contingencia Transferencias		-	-	-		-	-		-	
03	**Capital Menor**	**52,124**	**63,615**	**11,491**	**12,358**	*19%*	**834**	**22,832**	**8,475**	**19,116**	*5,154*
810	Aquisição de Veículos	17,426	20,023	*2,597*	4,248	*21%*	-	7,393	1,625	6,756	3,519
820	Equipamento de EDP	6,810	7,788	*978*	1,929	*25%*	-	2,845	944	2,071	218
830	Equipamento de Segurança	2,484	2,596	*112*	1,276	*49%*		420	604	296	5
840	Equipamento de Comunicações	7,478	7,474	*(4)*	454	*6%*	-	2,350	3,669	1,001	173
850	Outros Equipamentos Diversos	8,212	8,444	*232*	1,277	*15%*	-	5,186	1,145	836	270
860	Mobiliário e Acessórios	7,322	12,554	*5,232*	691	*6%*	-	3,760	264	7,839	445
870	Equipamento de Escritório	2,172	2,417	*245*	294	*12%*	-	708	194	1,220	114
880	Geradores	80	80	-	7	*9%*	-	75	16	(18)	5
890	Equipamento de Água	140	152	*12*	96	*63%*	-	94	13	(51)	67
404	Contingencia Capital Minor	-	2,087	*2,087*	2,086	*100%*	-	-	1	0	-
	Avanços de Dinheiro										
805	*Avanços para Embaixadas*	-	-	-	-		834	-		*(834)*	*338*
04	**Capital e Desenvolvimento**	**86,797**	**87,817**	**1,020**	**32,577**	*37%*	**-**	**39,028**	**6,207**	**10,004**	*37,386*
800	Aquisição de Edifícios	-	-	-	205		-	1,777	150	(2,133)	5,400
900	Activos de Infra-estruturas	86,797	87,817	*1,020*	32,372	*37%*	-	37,251	6,057	12,137	31,986
910	Injecção de Capital			-			-			-	-
920	Equipamento de Capital Maior	-	-	-	-		-	-	-	-	-
406	Contingencia Capital Desenvolvimento			-			-			-	
	Avanços de Dinheiro							-	-	-	
	Advance Capital e Desenvolvimento	-	-	-	-	-	-	-	-	-	-
	Fundo de Infra-estruturas										
	Capital e Desenvolvimento	**368,551**	**368,551**	**-**	**116,399**	*32%*	**-**	**64,497**	**2,385**	**185,270**	99,315
800	Aquisição de Edifícios	7,569	7,192	(377)	-		-	-		**7,192**	-
900	Activos de Infra-estruturas	360,982	361,359	377	116,399	*32%*	-	64,497	2,385	178,078	99,308
	Avanços Capital e Desenvolvimento						-				7
	Fundo de Desenvolvimento do Capital Humano										
	Bens e Serviços	*40,000*	*40,000*	**-**	21,235	*53%*	251	3,767	1,642	**13,105**	*19,397*
	Avanços para Distritos	-	-		-		251			(251)	*1,121*

Declaração 3 - DESPESAS DE DINHEIRO POR FUNÇÕES

3º Trimestre de Ano Fiscal de 2013

(US$ '000)

	Salários e Vencimentos	Bens e Serviços Final	Capital Menor Final	Capital e Desenvolvimento Final	Transferencia Final	TOTAL	*% DO TOTAL*
Serviços Públicos Gerais	26,439	177,712	6,201	83,771	76,888	**371,011**	*49.0%*
Defesa	6,148	11,702	1,277	473	0	**19,600**	*2.6%*
Ordem Pública e Segurança	15,610	17,361	1,923	349	126	**35,369**	*4.7%*
Assuntos Económicos	11,101	24,120	2,383	54,030	34,361	**125,995**	*16.7%*
Protecção Ambiental	232	426	-	7,859	70	**8,587**	*1.1%*
Habitação e Comunidade	-	-	-	-	0	**-**	*0.0%*
Saúde	16,729	8,471	213	612	7,288	**33,313**	*4.4%*
Lazer, Cultura e Religião	1,023	2,428	444	-	3,463	**7,358**	*1.0%*
Educação	36,359	29,266	316	1,842	1,934	**69,717**	*9.2%*
Protecção Social	1,000	8,377	437	40	75,728	**85,582**	*11.3%*
Global	**114,641**	**279,863**	**13,193**	**148,976**	**199,859**	**756,532**	*100.0%*

Declaração 4 - Despesas por Ministérios

01 - PRESIDÊNCIA DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,538**	**9,538**	**3,323**	***34.8***	**284**	**2,081**	**161**	**3,690**
01	**Salary & Wages**	**-**	**774**	**774**	**288**	***37.2***	**-**	**-**	**-**	**486**
600	Salary	-	759	759	288	*38.0*		-	-	471
610	Overtime	-	15	15	-	-		-	-	15
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**6,492**	**6,342**	**2,943**	***46.4***	**284**	**756**	**103**	**2,255**
620	Local Travel	-	187	187	179	*95.8*		-	-	8
625	Overseas Travel	-	954	954	98	*10.3*		8	15	832
630	Training & Workshop	-	50	50	-	-		6	-	44
640	Utilities	-	239	239	149	*62.4*		1	53	36
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	120	120	36	*30.3*		85	-	-1
651	Vehicle Maintenance	-	103	103	63	*61.5*		103	-	-63
652	Vehicle Rental,Insurance & Ser	-	19	19	13	*68.8*		-	-	6
660	Office Stationary & Supplies	-	214	214	73	*34.2*		59	1	81
670	Operational material & supplie	-	216	216	94	*43.4*		14	5	102
680	Fuel for generators	-	19	19	2	*10.5*		12	4	2
690	Maintenance of Euip & Building	-	219	219	33	*15.0*		163	22	1
700	Operational Expenses	-	1,703	1,553	516	*33.2*		120	2	915
705	Professional Services	-	1,945	1,945	1,567	*80.5*		22	-	357
706	Translation Services	-	15	15	2	*10.6*		-	-	13
710	Other miscellaneous services	-	490	490	119	*24.3*		157	1	212
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					269			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,772**	**1,772**	**1**	***0.1***	**-**	**1,301**	**58**	**412**
810	Purchase of Vehicles	-	1,147	1,147	-	-		1.136	-	11
820	EDP Equipment	-	102	102	-	-		-	12	90
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	130	130	1	*0.8*		78	5	47
850	Other miscellaneous equipment	-	131	131	-	-		88	-	43
860	Furniture & Fittings	-	98	98	-	-		-	-	98
870	Office equipment	-	160	160	-	-		-	39	120
880	Generators	-	5	5	-	-		-	2	4
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	500	500	-	-		-	-	500
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**150**	**90**	***60.2***	**-**	**24**	**-**	**36**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	90	-		24	-	-114
722	Public Grants	-	-	150	-	-		-	-	150
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,538**	**9,538**	**3,323**	***34.8***	**284**	**2,081**	**161**	**3,690**
01	**Salary & Wages**	**-**	**774**	**774**	**288**	***37.2***	**-**	**-**	**-**	**486**
600	Salary	-	759	759	288	***38.0***		-	-	471
610	Overtime	-	15	15	-	**-**		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**6,492**	**6,342**	**2,943**	***46.4***	**284**	**756**	**103**	**2,255**
620	Local Travel	-	187	187	179	***95.8***		-	-	8
625	Overseas Travel	-	954	954	98	***10.3***		8	15	832
630	Training & Workshop	-	50	50	-	**-**		6	-	44
640	Utilities	-	239	239	149	***62.4***		1	53	36
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	120	120	36	***30.3***		85	-	-1
651	Vehicle Maintenance	-	103	103	63	***61.5***		103	-	-63
652	Vehicle Rental,Insurance & Ser	-	19	19	13	***68.8***		-	-	6
660	Office Stationary & Supplies	-	214	214	73	***34.2***		59	1	81
670	Operational material & supplie	-	216	216	94	***43.4***		14	5	102
680	Fuel for generators	-	19	19	2	***10.5***		12	4	2
690	Maintenance of Euip & Building	-	219	219	33	***15.0***		163	22	1
700	Operational Expenses	-	1,703	1,553	516	***33.2***		120	2	915
705	Professional Services	-	1,945	1,945	1,567	***80.5***		22	-	357
706	Translation Services	-	15	15	2	***10.6***		-	-	13
710	Other miscellaneous services	-	490	490	119	***24.3***		157	1	212
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					269			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,772**	**1,772**	**1**	***0.1***	**-**	**1,301**	**58**	**412**
810	Purchase of Vehicles	-	1,147	1,147	-	**-**		1,136	-	11
820	EDP Equipment	-	102	102	-	**-**		-	12	90
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	130	130	1	***0.8***		78	5	47
850	Other miscellaneous equipment	-	131	131	-	**-**		88	-	43
860	Furniture & Fittings	-	98	98	-	**-**		-	-	98
870	Office equipment	-	160	160	-	**-**		-	39	120
880	Generators	-	5	5	-	**-**		-	2	4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**150**	**90**	***60.2***	**-**	**24**	**-**	**36**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	90	**-**		24	-	-114
722	Public Grants	-	-	150	-	**-**		-	-	150
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**750**	**750**	**250**	***33.4***	**35**	**43**	**-**	**422**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**750**	**600**	**160**	***26.7***	**35**	**20**	**-**	**386**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	750	600	160	***26.7***		20	-	420
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					35			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**150**	**90**	***60.2***	**-**	**24**	**-**	**36**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	90	-		24	-	-114
722	Public Grants	-	-	150	-	-		-	-	150
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010101 - CASA CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,444**	**7,444**	**2,650**	***35.6***	**219**	**1,699**	**105**	**2,771**
01	**Salary & Wages**	**-**	**774**	**774**	**288**	***37.2***	**-**	**-**	**-**	**486**
600	Salary	-	759	759	288	***37.9***		-	-	471
610	Overtime	-	15	15	-	**-**		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,808**	**4,808**	**2,361**	***49.1***	**219**	**717**	**103**	**1,407**
620	Local Travel	-	156	156	157	***100.5***		-	-	-1
625	Overseas Travel	-	902	902	78	***8.7***		5	15	803
630	Training & Workshop	-	33	33	-	**-**		6	-	27
640	Utilities	-	208	208	135	***65.1***		-	53	19
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	100	100	24	***24.4***		85	-	-9
651	Vehicle Maintenance	-	83	83	63	***76.4***		98	-	-78
652	Vehicle Rental,Insurance & Ser	-	19	19	13	***68.8***		-	-	6
660	Office Stationary & Supplies	-	203	203	73	***36.0***		57	1	72
670	Operational material & supplie	-	211	211	92	***43.5***		14	5	99
680	Fuel for generators	-	17	17	-	**-**		12	4	2
690	Maintenance of Euip & Building	-	181	181	29	***15.9***		163	22	-33
700	Operational Expenses	-	870	870	347	***39.9***		99	2	422
705	Professional Services	-	1,372	1,372	1,232	***89.8***		22	-	118
706	Translation Services	-	15	15	2	***10.6***		-	-	13
710	Other miscellaneous services	-	439	439	115	***26.3***		151	1	171
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					209			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,362**	**1,362**	**1**	***0.1***	**-**	**982**	**2**	**378**
810	Purchase of Vehicles	-	905	905	-	**-**		894	-	11
820	EDP Equipment	-	89	89	-	**-**		-	-	89
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	30	30	1	***3.6***		-	-	29
850	Other miscellaneous equipment	-	127	127	-	**-**		88	-	39
860	Furniture & Fittings	-	94	94	-	**-**		-	-	94
870	Office equipment	-	113	113	-	**-**		-	-	113
880	Generators	-	5	5	-	**-**		-	2	4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	-	500
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**-**	**54**	**-**	**-**	**-**	**-**	**-54**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**53**	**-**	**-**	**-**	**-**	**-53**
620	Local Travel	-	-	-	7	-		-	-	-7
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	45	-		-	-	-45
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	1	-		-	-	-1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010103 - CASA MILITAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**893**	**893**	**180**	***20.2***	**20**	**319**	**5**	**369**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**551**	**551**	**180**	***32.7***	**20**	**-**	**-**	**351**
620	Local Travel	-	24	24	10	***41.7***		-	-	14
625	Overseas Travel	-	40	40	8	***19.5***		-	-	32
630	Training & Workshop	-	17	17	-	**-**		-	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	22	22	1	***5.0***		-	-	21
705	Professional Services	-	420	420	161	***38.4***		-	-	259
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	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**342**	**342**	**-**	**-**	**-**	**319**	**5**	**18**
810	Purchase of Vehicles	-	242	242	-	**-**		242	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	100	100	-	**-**		78	5	18
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

01 - PRESIDÊNCIA DA REPÚBLICA

0101 - PRESIDENTE DA REPÚBLICA

010104 - SECRETARIADO TÉCNICA POST CAVR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**451**	**451**	**189**	***41.8***	**11**	**19**	**52**	**181**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**383**	**383**	**189**	***49.2***	**11**	**19**	**-**	**165**
620	Local Travel	-	7	7	5	***69.7***		-	-	2
625	Overseas Travel	-	12	12	12	***98.0***		4	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	31	31	14	***44.0***		1	-	17
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	12	***75.0***		-	-	4
651	Vehicle Maintenance	-	18	18	-	**-**		5	-	13
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	-	**-**		3	-	8
670	Operational material & supplie	-	5	5	2	***38.5***		-	-	3
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	38	38	4	***11.1***		-	-	34
700	Operational Expenses	-	61	61	8	***12.7***		1	-	52
705	Professional Services	-	153	153	128	***83.6***		-	-	25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	29	29	2	***8.4***		6	-	21
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**68**	**68**	**-**	**-**	**-**	**-**	**52**	**16**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	-	**-**		-	12	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		-	-	4
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	47	47	-	**-**		-	39	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	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,351**	**15,351**	**8,712**	***56.8***	**68**	**1,766**	**656**	**4,149**
01	**Salary & Wages**	**-**	**4,337**	**4,337**	**3,013**	***69.5***	**-**	**234**	**1**	**1,089**
600	Salary	-	3,706	3,706	2,608	*70.4*		219	1	878
610	Overtime	-	10	10	10	*96.4*		-	-	-
615	Allowances	-	621	621	396	*63.7*		15	-	210
02	**Goods & Services**	**-**	**8,168**	**8,110**	**4,211**	***51.9***	**68**	**851**	**182**	**2,798**
620	Local Travel	-	925	925	319	*34.5*		14	-	592
625	Overseas Travel	-	1,649	1,649	1,716	*104.1*		145	44	-257
630	Training & Workshop	-	317	317	261	*82.3*		92	2	-38
640	Utilities	-	464	464	54	*11.7*		30	-	380
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	212	212	143	*67.5*		31	-	38
651	Vehicle Maintenance	-	166	166	2	*1.5*		147	5	11
652	Vehicle Rental,Insurance & Ser	-	20	20	-	-		-	-	20
660	Office Stationary & Supplies	-	176	176	62	*35.3*		31	-	83
670	Operational material & supplie	-	122	122	31	*25.8*		55	28	8
680	Fuel for generators	-	10	10	-	-		-	-	10
690	Maintenance of Euip & Building	-	180	180	17	*9.5*		39	29	94
700	Operational Expenses	-	834	776	308	*39.7*		21	-	446
705	Professional Services	-	1,980	1,980	853	*43.1*		6	46	1,074
706	Translation Services	-	37	37	9	*24.7*		2	-	26
710	Other miscellaneous services	-	1,049	1,049	418	*39.8*		203	-	428
715	Payment of memberships	-	28	28	16	*58.3*		-	-	12
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					51			
740	Petty Cash	-					17			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,625**	**1,683**	**721**	***42.8***	**-**	**317**	**455**	**190**
810	Purchase of Vehicles	-	176	176	140	*79.4*		-	-	36
820	EDP Equipment	-	1,158	1,194	444	*37.2*		219	371	160
830	Security Equipment	-	59	59	-	-		50	9	-
840	Communication Equipment	-	115	137	137	*99.6*		25	-	-25
850	Other miscellaneous equipment	-	19	19	-	-		-	-	19
860	Furniture & Fittings	-	30	30	-	*1.3*		-	30	-
870	Office equipment	-	38	38	-	-		-	38	-
880	Generators	-	30	30	-	-		24	6	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**91**	***19.2***	**-**	**363**	**19**	**-**
800	Aquisition of Buildings	-	-	-	91	-		363	19	-472
900	Infrastructure Assets	-	472	472	-	-		-	-	472
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**676**	***90.3***	**-**	**-**	**-**	**72**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	748	748	676	*90.3*		-	-	72
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,351**	**15,351**	**8,712**	***56.8***	**68**	**1,766**	**656**	**4,149**
01	**Salary & Wages**	**-**	**4,337**	**4,337**	**3,013**	***69.5***	**-**	**234**	**1**	**1,089**
600	Salary	-	3,706	3,706	2,608	***70.4***		219	1	878
610	Overtime	-	10	10	10	***96.4***		-	-	-
615	Allowances	-	621	621	396	***63.7***		15	-	210
02	**Goods & Services**	**-**	**8,168**	**8,110**	**4,211**	***51.9***	**68**	**851**	**182**	**2,798**
620	Local Travel	-	925	925	319	***34.5***		14	-	592
625	Overseas Travel	-	1,649	1,649	1,716	***104.1***		145	44	-257
630	Training & Workshop	-	317	317	261	***82.3***		92	2	-38
640	Utilities	-	464	464	54	***11.7***		30	-	380
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	212	212	143	***67.5***		31	-	38
651	Vehicle Maintenance	-	166	166	2	***1.5***		147	5	11
652	Vehicle Rental,Insurance & Ser	-	20	20	-	***-***		-	-	20
660	Office Stationary & Supplies	-	176	176	62	***35.3***		31	-	83
670	Operational material & supplie	-	122	122	31	***25.8***		55	28	8
680	Fuel for generators	-	10	10	-	***-***		-	-	10
690	Maintenance of Euip & Building	-	180	180	17	***9.5***		39	29	94
700	Operational Expenses	-	834	776	308	***39.7***		21	-	446
705	Professional Services	-	1,980	1,980	853	***43.1***		6	46	1,074
706	Translation Services	-	37	37	9	***24.7***		2	-	26
710	Other miscellaneous services	-	1,049	1,049	418	***39.8***		203	-	428
715	Payment of memberships	-	28	28	16	***58.3***		-	-	12
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					51			
740	Petty Cash	-					17			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,625**	**1,683**	**721**	***42.8***	**-**	**317**	**455**	**190**
810	Purchase of Vehicles	-	176	176	140	***79.4***		-	-	36
820	EDP Equipment	-	1,158	1,194	444	***37.2***		219	371	160
830	Security Equipment	-	59	59	-	***-***		50	9	-
840	Communication Equipment	-	115	137	137	***99.6***		25	-	-25
850	Other miscellaneous equipment	-	19	19	-	***-***		-	-	19
860	Furniture & Fittings	-	30	30	-	***1.3***		-	30	-
870	Office equipment	-	38	38	-	***-***		-	38	-
880	Generators	-	30	30	-	***-***		24	6	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**91**	***19.2***	**-**	**363**	**19**	**-**
800	Aquisition of Buildings	-	-	-	91	***-***		363	19	-472
900	Infrastructure Assets	-	472	472	-	***-***		-	-	472
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**676**	***90.3***	**-**	**-**	**-**	**72**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	748	748	676	***90.3***		-	-	72
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020101 - PARLAMENTO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,250**	**5,250**	**3,404**	***64.8***	**1**	**368**	**76**	**1,402**
01	**Salary & Wages**	**-**	**3,347**	**3,347**	**2,439**	***72.9***	**-**	**234**	**1**	**672**
600	Salary	-	2,736	2,736	2,043	***74.7***		219	1	473
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	611	611	396	***64.8***		15	-	200
02	**Goods & Services**	**-**	**1,789**	**1,731**	**828**	***47.9***	**1**	**98**	**75**	**729**
620	Local Travel	-	100	100	38	***37.7***		-	-	62
625	Overseas Travel	-	221	221	366	***165.5***		-	44	-189
630	Training & Workshop	-	40	40	-	**-**		-	-	40
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	100	100	-	**-**		64	-	36
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	600	542	150	***27.7***		1	-	391
705	Professional Services	-	653	653	271	***41.4***		1	4	378
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	75	75	4	***5.6***		30	-	41
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**	**-**	**115**	**173**	**137**	***79.0***	**-**	**36**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	36	-	**-**		36	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	115	137	137	***99.6***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**804**	**804**	**318**	***39.6***	**5**	**25**	**-**	**456**
01	**Salary & Wages**	**-**	**73**	**73**	**23**	***30.7***	**-**	**-**	**-**	**51**
600	Salary	-	63	63	23	***35.7***		-	-	41
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	10	10	-	**-**		-	-	10
02	**Goods & Services**	**-**	**731**	**731**	**296**	***40.5***	**5**	**25**	**-**	**405**
620	Local Travel	-	60	60	25	***42.1***		-	-	35
625	Overseas Travel	-	144	144	63	***43.8***		19	-	62
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
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
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	75	75	12	***15.6***		-	-	63
705	Professional Services	-	277	277	187	***67.7***		-	-	89
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	175	175	8	***4.8***		-	-	167
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020103 - BANCADAS PARLAMENTARES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**748**	**748**	**676**	***90.3***	**-**	**-**	**-**	**72**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**748**	**748**	**676**	***90.3***	**-**	**-**	**-**	**72**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	748	748	676	***90.3***		-	-	72
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020104 - SECRETARIADO DO PARLAMENTO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,659**	**6,659**	**3,421**	***51.4***	**21**	**1,279**	**553**	**1,384**
01	**Salary & Wages**	**-**	**917**	**917**	**552**	***60.2***	**-**	**-**	**-**	**365**
600	Salary	-	907	907	542	***59.8***		-	-	365
610	Overtime	-	10	10	10	***96.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,775**	**3,775**	**2,201**	***58.3***	**21**	**634**	**89**	**829**
620	Local Travel	-	52	52	55	***106.6***		-	-	-3
625	Overseas Travel	-	655	655	780	***119.0***		79	-	-204
630	Training & Workshop	-	242	242	230	***94.8***		92	-	-80
640	Utilities	-	390	390	47	***12.0***		30	-	314
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	200	200	131	***65.6***		31	-	38
651	Vehicle Maintenance	-	60	60	-	***0.5***		81	5	-27
652	Vehicle Rental,Insurance & Ser	-	20	20	-	**-**		-	-	20
660	Office Stationary & Supplies	-	166	166	54	***32.6***		31	-	81
670	Operational material & supplie	-	110	110	31	***28.6***		51	28	-
680	Fuel for generators	-	10	10	-	**-**		-	-	10
690	Maintenance of Euip & Building	-	178	178	17	***9.6***		37	29	94
700	Operational Expenses	-	133	133	92	***69.3***		21	-	20
705	Professional Services	-	737	737	334	***45.3***		1	27	375
706	Translation Services	-	30	30	9	***30.1***		2	-	19
710	Other miscellaneous services	-	765	765	404	***52.8***		173	-	187
715	Payment of memberships	-	28	28	16	***58.3***		-	-	12
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,494**	**1,494**	**578**	***38.7***	**-**	**282**	**445**	**190**
810	Purchase of Vehicles	-	170	170	133	***78.3***		-	-	37
820	EDP Equipment	-	1,148	1,148	444	***38.7***		183	362	159
830	Security Equipment	-	59	59	-	**-**		50	9	-
840	Communication Equipment	-	-	-	-	**-**		25	-	-25
850	Other miscellaneous equipment	-	19	19	-	**-**		-	-	19
860	Furniture & Fittings	-	30	30	-	**-**		-	30	-
870	Office equipment	-	38	38	-	**-**		-	38	-
880	Generators	-	30	30	-	**-**		24	6	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**472**	**472**	**91**	***19.2***	**-**	**363**	**19**	**-**
800	Aquisition of Buildings	-	-	-	91	**-**		363	19	-472
900	Infrastructure Assets	-	472	472	-	**-**		-	-	472
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020105 - COMISSÃO A ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**150**	**150**	**130**	***86.8***	**-**	**-**	**-**	**20**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**130**	***86.8***	**-**	**-**	**-**	**20**
620	Local Travel	-	59	59	48	***81.1***		-	-	11
625	Overseas Travel	-	91	91	49	***53.5***		-	-	42
630	Training & Workshop	-	-	-	5	**-**		-	-	-5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	28	**-**		-	-	-28
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	1	**-**		-	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020106 - COMISSÃO B ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**141**	**141**	**59**	***41.7***	**-**	**19**	**-**	**63**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**141**	**141**	**59**	***41.7***	**-**	**19**	**-**	**63**
620	Local Travel	-	106	106	25	***23.7***		-	-	81
625	Overseas Travel	-	35	35	34	***96.1***		19	-	-18
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020107 - COMISSÃO C ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**175**	**155**	***88.2***	**-**	**13**	**-**	**7**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**175**	**175**	**155**	***88.2***	**-**	**13**	**-**	**7**
620	Local Travel	-	79	79	35	***44.3***		-	-	44
625	Overseas Travel	-	97	97	120	***123.9***		-	-	-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	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020109 - COMISSÃO D ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**151**	**151**	**134**	***89.0***	**5**	**5**	**-**	**6**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**151**	**151**	**134**	***89.0***	**5**	**5**	**-**	**6**
620	Local Travel	-	80	80	25	***31.3***		-	-	55
625	Overseas Travel	-	71	71	95	***134.2***		-	-	-24
630	Training & Workshop	-	-	-	14	**-**		-	-	-14
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020110 - COMISSÃO E ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**153**	**153**	**139**	***91.1***	**7**	**6**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**139**	***91.1***	**7**	**6**	**-**	**-**
620	Local Travel	-	114	114	25	***22.1***		-	-	89
625	Overseas Travel	-	39	39	114	***292.6***		-	-	-75
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
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	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020111 - COMISSÃO F ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**64**	***26.9***	**-**	**12**	**-**	**161**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**237**	**237**	**64**	***26.9***	**-**	**12**	**-**	**161**
620	Local Travel	-	122	122	25	***20.2***		11	-	87
625	Overseas Travel	-	115	115	39	***34.0***		1	-	75
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

020112 - COMISSÃO G ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**10**	***15.2***	**-**	**8**	**-**	**50**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**68**	**68**	**10**	***15.2***	**-**	**8**	**-**	**50**
620	Local Travel	-	47	47	10	***22.0***		-	-	37
625	Overseas Travel	-	21	21	-	**-**		8	-	13
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**293**	**293**	**12**	***4.2***	**5**	**-**	**9**	**266**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**283**	**283**	**12**	***4.3***	**5**	**-**	**-**	**266**
620	Local Travel	-	26	26	5	***18.0***		-	-	22
625	Overseas Travel	-	66	66	-	**-**		-	-	66
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	16	16	-	**-**		-	-	16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***91.3***		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	18	18	-	**-**		-	-	18
705	Professional Services	-	112	112	5	***4.8***		-	-	107
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	35	35	-	**-**		-	-	35
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		-	9	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**382**	**382**	**123**	***32.2***	**23**	**22**	**18**	**195**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**375**	**375**	**116**	***31.0***	**23**	**22**	**18**	**195**
620	Local Travel	-	35	35	1	***2.8***		4	-	30
625	Overseas Travel	-	-	-	14	**-**		11	-	-24
630	Training & Workshop	-	35	35	12	***34.6***		-	2	21
640	Utilities	-	58	58	8	***13.0***		-	-	50
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	2	***36.4***		2	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	8	***100.0***		-	-	-
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		2	-	-
700	Operational Expenses	-	8	8	6	***70.6***		-	-	2
705	Professional Services	-	201	201	56	***27.7***		4	16	126
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	-					21			
740	Petty Cash	-					2			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**7**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	6	6	7	***110.0***		-	-	-1
820	EDP Equipment	-	1	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

02 - PARLAMENTO NACIONAL

0201 - PARLAMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**139**	**139**	**66**	***47.4***	**-**	**8**	**-**	**65**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**139**	**139**	**66**	***47.4***	**-**	**8**	**-**	**65**
620	Local Travel	-	45	45	2	***4.3***		-	-	43
625	Overseas Travel	-	94	94	43	***45.9***		8	-	43
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	21	**-**		-	-	-21
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102,803**	**102,803**	**53,816**	***52.3***	**179**	**21,612**	**3,680**	**23,515**
01	**Salary & Wages**	**-**	**842**	**842**	**407**	***48.3***	**-**	**-**	**-**	**435**
600	Salary	-	801	801	400	*50.0*		-	-	401
610	Overtime	-	41	41	6	*15.5*		-	-	35
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**11,448**	**11,535**	**7,328**	***63.5***	**179**	**962**	**177**	**2,890**
620	Local Travel	-	212	212	90	*42.3*		-	-	122
625	Overseas Travel	-	568	768	1,125	*146.5*		101	2	-461
630	Training & Workshop	-	218	218	93	*42.7*		6	-	119
640	Utilities	-	429	419	156	*37.3*		78	2	182
645	Rental of Property	-	104	104	99	*95.4*		41	5	-42
650	Vehicle Operation Fuel	-	332	327	235	*71.6*		42	5	46
651	Vehicle Maintenance	-	162	162	110	*68.2*		42	14	-4
652	Vehicle Rental,Insurance & Ser	-	16	16	-	-		9	-	7
660	Office Stationary & Supplies	-	210	206	139	*67.8*		20	23	24
670	Operational material & supplie	-	176	169	155	*91.7*		63	-	-49
680	Fuel for generators	-	24	20	-	-		-	-	20
690	Maintenance of Euip & Building	-	495	495	21	*4.2*		45	31	398
700	Operational Expenses	-	2,462	2,462	1,061	*43.1*		44	1	1.356
705	Professional Services	-	5.171	5.171	3,863	*74.7*		253	23	1.032
706	Translation Services	-	44	44	3	*5.7*		9	-	32
710	Other miscellaneous services	-	824	742	178	*24.0*		114	70	381
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					136			
740	Petty Cash	-					43			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9,193**	**14,305**	**290**	***2.0***	**-**	**1,251**	**3,478**	**9,286**
810	Purchase of Vehicles	-	975	1,075	122	*11.3*		213	38	703
820	EDP Equipment	-	1,056	1,060	100	*9.5*		117	57	786
830	Security Equipment	-	350	350	50	*14.1*		-	-	301
840	Communication Equipment	-	4,500	4,500	-	-		823	3,323	353
850	Other miscellaneous equipment	-	-	4	-	-		5	38	-40
860	Furniture & Fittings	-	2,193	7,198	17	*0.2*		44	9	7.129
870	Office equipment	-	118	118	-	-		36	11	71
880	Generators	-	-	-	2	-		12	2	-17
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**21,875**	***55.6***	**-**	**11,286**	**25**	**6,174**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	39.360	39.360	21,875	*55.6*		11.286	25	6.174
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**41,960**	**36,760**	**23,916**	***65.1***	**-**	**8,114**	**-**	**4,730**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	41,960	36,760	23,916	*65.1*		8.114	-	4.730
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,562**	**2,562**	**2,210**	***86.3***	**15**	**191**	**7**	**139**
01	**Salary & Wages**	**-**	**116**	**116**	**62**	***53.2***	**-**	**-**	**-**	**54**
600	Salary	-	109	109	61	***56.2***		-	-	48
610	Overtime	-	7	7	-	***5.7***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,446**	**2,446**	**2,149**	***87.8***	**15**	**191**	**7**	**84**
620	Local Travel	-	17	17	4	***22.2***		-	-	13
625	Overseas Travel	-	366	366	931	***254.4***		50	-	-615
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	60	60	16	***26.7***		27	2	15
645	Rental of Property	-	-	-	53	**-**		29	3	-85
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	-	20
651	Vehicle Maintenance	-	5	5	15	***302.7***		4	-	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	52	52	12	***23.8***		-	-	40
670	Operational material & supplie	-	20	20	15	***74.2***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	2	***3.1***		3	-	45
700	Operational Expenses	-	1,186	1,186	523	***44.1***		37	-	626
705	Professional Services	-	540	540	507	***94.0***		4	2	27
706	Translation Services	-	30	30	3	***8.4***		9	-	18
710	Other miscellaneous services	-	100	100	67	***67.2***		18	-	14
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	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92**	**92**	**56**	***60.9***	**-**	**-**	**-**	**36**
01	**Salary & Wages**	**-**	**92**	**92**	**56**	***60.9***	**-**	**-**	**-**	**36**
600	Salary	-	92	92	56	***60.7***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,470**	**2,470**	**2,154**	***87.2***	**15**	**191**	**7**	**103**
01	**Salary & Wages**	**-**	**24**	**24**	**6**	***23.5***	**-**	**-**	**-**	**18**
600	Salary	-	17	17	5	***31.9***		-	-	12
610	Overtime	-	7	7	-	***3.2***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,446**	**2,446**	**2,149**	***87.8***	**15**	**191**	**7**	**84**
620	Local Travel	-	17	17	4	***22.2***		-	-	13
625	Overseas Travel	-	366	366	931	***254.4***		50	-	-615
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	60	60	16	***26.7***		27	2	15
645	Rental of Property	-	-	-	53	**-**		29	3	-85
650	Vehicle Operation Fuel	-	20	20	-	**-**		-	-	20
651	Vehicle Maintenance	-	5	5	15	***302.7***		4	-	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	52	52	12	***23.8***		-	-	40
670	Operational material & supplie	-	20	20	15	***74.2***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	2	***3.1***		3	-	45
700	Operational Expenses	-	1,186	1,186	523	***44.1***		37	-	626
705	Professional Services	-	540	540	507	***94.0***		4	2	27
706	Translation Services	-	30	30	3	***8.4***		9	-	18
710	Other miscellaneous services	-	100	100	67	***67.2***		18	-	14
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	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0301 - GABINETE DO PRIMEIRO-MINISTRO

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

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

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,286**	**1,286**	**412**	***32.0***	**6**	**110**	**100**	**658**
01	**Salary & Wages**	**-**	**288**	**288**	**111**	***38.4***	**-**	**-**	**-**	**177**
600	Salary	-	282	282	111	***39.2***		-	-	171
610	Overtime	-	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**969**	**857**	**301**	***35.2***	**6**	**36**	**33**	**480**
620	Local Travel	-	24	24	15	***61.5***		-	-	9
625	Overseas Travel	-	19	19	18	***96.0***		1	-	-
630	Training & Workshop	-	17	17	21	***124.6***		3	-	-7
640	Utilities	-	50	40	15	***38.4***		1	-	23
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	23	18	12	***65.2***		-	-	6
651	Vehicle Maintenance	-	10	10	12	***119.2***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	19	19	***99.7***		-	-	-
670	Operational material & supplie	-	18	11	8	***71.2***		-	-	3
680	Fuel for generators	-	20	16	-	**-**		-	-	16
690	Maintenance of Euip & Building	-	24	24	5	***19.9***		17	18	-16
700	Operational Expenses	-	15	15	17	***112.1***		-	-	-2
705	Professional Services	-	309	309	154	***49.9***		-	15	140
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	408	326	5	***1.6***		1	-	320
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**141**	**-**	**-**	**-**	**74**	**67**	**-**
810	Purchase of Vehicles	-	-	100	-	**-**		65	35	-
820	EDP Equipment	-	10	14	-	**-**		4	10	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	4	-	**-**		-	4	-
860	Furniture & Fittings	-	9	14	-	**-**		5	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	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,286**	**1,286**	**412**	***32.0***	**6**	**110**	**100**	**658**
01	**Salary & Wages**	**-**	**288**	**288**	**111**	***38.4***	**-**	**-**	**-**	**177**
600	Salary	-	282	282	111	***39.2***		-	-	171
610	Overtime	-	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**969**	**857**	**301**	***35.2***	**6**	**36**	**33**	**480**
620	Local Travel	-	24	24	15	***61.5***		-	-	9
625	Overseas Travel	-	19	19	18	***96.0***		1	-	-
630	Training & Workshop	-	17	17	21	***124.6***		3	-	-7
640	Utilities	-	50	40	15	***38.4***		1	-	23
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	23	18	12	***65.2***		-	-	6
651	Vehicle Maintenance	-	10	10	12	***119.2***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	19	19	***99.7***		-	-	-
670	Operational material & supplie	-	18	11	8	***71.2***		-	-	3
680	Fuel for generators	-	20	16	-	**-**		-	-	16
690	Maintenance of Euip & Building	-	24	24	5	***19.9***		17	18	-16
700	Operational Expenses	-	15	15	17	***112.1***		-	-	-2
705	Professional Services	-	309	309	154	***49.9***		-	15	140
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	408	326	5	***1.6***		1	-	320
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**141**	**-**	**-**	**-**	**74**	**67**	**-**
810	Purchase of Vehicles	-	-	100	-	**-**		65	35	-
820	EDP Equipment	-	10	14	-	**-**		4	10	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	4	-	**-**		-	4	-
860	Furniture & Fittings	-	9	14	-	**-**		5	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	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0302 - GABINETE DA INSPECÇÃO-GERAL

030203 - COMM NAC DE APROVISIONAMENTO ($'000)

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

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,256**	**17,256**	**10,636**	***61.6***	**87**	**5,435**	**114**	**985**
01	**Salary & Wages**	**-**	**190**	**190**	**97**	***51.1***	**-**	**-**	**-**	**93**
600	Salary	-	163	163	91	***55.9***		-	-	72
610	Overtime	-	27	27	6	***22.1***		-	-	21
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,441**	**1,441**	**562**	***39.0***	**87**	**158**	**110**	**525**
620	Local Travel	-	50	50	18	***35.6***		-	-	32
625	Overseas Travel	-	-	-	20	**-**		-	1	-21
630	Training & Workshop	-	36	36	-	**-**		-	-	36
640	Utilities	-	181	181	31	***17.0***		4	-	146
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	103	103	84	***82.0***		-	5	13
651	Vehicle Maintenance	-	30	30	30	***99.4***		9	14	-22
652	Vehicle Rental,Insurance & Ser	-	14	14	-	**-**		-	-	14
660	Office Stationary & Supplies	-	47	47	15	***31.3***		20	23	-10
670	Operational material & supplie	-	32	32	33	***102.6***		40	-	-41
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	226	226	5	***2.0***		17	13	191
700	Operational Expenses	-	114	114	203	***177.7***		5	-	-94
705	Professional Services	-	394	394	92	***23.4***		-	2	300
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	210	210	31	***15.0***		63	53	62
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					72			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**165**	**165**	**61**	***37.2***	**-**	**54**	**4**	**46**
810	Purchase of Vehicles	-	45	45	40	***88.0***		-	3	3
820	EDP Equipment	-	11	11	21	***194.5***		-	-	-10
830	Security Equipment	-	50	50	-	**-**		-	-	50
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		20	-	1
870	Office equipment	-	38	38	-	**-**		34	1	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**15,460**	**15,460**	**9,916**	***64.1***	**-**	**5,223**	**-**	**321**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	15,460	15,460	9,916	***64.1***		5,223	-	321
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030301 - DIRRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**24**	**24**	**12**	***51.6***	**-**	**-**	**-**	**12**
01	**Salary & Wages**	**-**	**17**	**17**	**12**	***71.8***	**-**	**-**	**-**	**5**
600	Salary	-	16	16	12	***76.3***		-	-	4
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**7**	**7**	**-**	***2.6***	**-**	**-**	**-**	**7**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	-	***18.1***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,422**	**1,422**	**547**	***38.5***	**65**	**187**	**112**	**511**
01	**Salary & Wages**	**-**	**69**	**69**	**37**	***52.9***	**-**	**-**	**-**	**32**
600	Salary	-	62	62	34	***55.2***		-	-	28
610	Overtime	-	7	7	2	***33.1***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,188**	**1,188**	**450**	***37.8***	**65**	**133**	**108**	**433**
620	Local Travel	-	35	35	18	***50.8***		-	-	17
625	Overseas Travel	-	-	-	20	**-**		-	1	-21
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	171	171	23	***13.6***		-	-	147
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	90	90	84	***93.9***		-	5	-
651	Vehicle Maintenance	-	27	27	26	***97.5***		6	14	-19
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	33	33	15	***44.4***		10	23	-14
670	Operational material & supplie	-	22	22	28	***126.9***		40	-	-46
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	176	176	-	***0.1***		14	11	151
700	Operational Expenses	-	107	107	189	***176.3***		-	-	-82
705	Professional Services	-	322	322	24	***7.3***		-	1	297
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	185	185	22	***12.1***		63	53	46
715	Payment of memberships	-	-	-	-	**-**		-	-	-
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**	**-**	**165**	**165**	**61**	***37.2***	**-**	**54**	**4**	**46**
810	Purchase of Vehicles	-	45	45	40	***88.0***		-	3	3
820	EDP Equipment	-	11	11	21	***194.5***		-	-	-10
830	Security Equipment	-	50	50	-	**-**		-	-	50
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		20	-	1
870	Office equipment	-	38	38	-	**-**		34	1	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**114**	**114**	**50**	***43.7***	**-**	**4**	**-**	**60**
01	**Salary & Wages**	**-**	**73**	**73**	**48**	***66.3***	**-**	**-**	**-**	**25**
600	Salary	-	56	56	45	***79.9***		-	-	11
610	Overtime	-	17	17	4	***21.5***		-	-	13
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**1**	***3.4***	**-**	**4**	**-**	**35**
620	Local Travel	-	3	3	-	-		-	-	3
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	26	26	-	-		-	-	26
640	Utilities	-	-	-	-	-		2	-	-2
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	1	***138.2***		2	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

030304 - ASSESSORIA DA SOCIEDADE CIVIL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,614**	**15,614**	**9,998**	***64.0***	**22**	**5,224**	**-**	**370**
01	**Salary & Wages**	**-**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	-	29	29	-	-		-	-	29
610	Overtime	-	2	2	-	-		-	-	2
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**123**	**123**	**82**	***67.0***	**22**	**-**	**-**	**18**
620	Local Travel	-	10	10	-	-		-	-	10
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	8	8	-	-		-	-	8
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	7	7	14	***198.9***		-	-	-7
705	Professional Services	-	72	72	68	***95.0***		-	-	3
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	15	15	-	-		-	-	15
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**15,460**	**15,460**	**9,916**	***64.1***	**-**	**5,223**	**-**	**321**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	15,460	15,460	9,916	***64.1***		5,223	-	321
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0303 - DIRRECÇÃO-GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**28**	***34.2***	**-**	**20**	**2**	**32**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**28**	***34.2***	**-**	**20**	**2**	**32**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	8	***75.4***		2	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	2	***194.3***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		9	-	-9
670	Operational material & supplie	-	10	10	5	***50.1***		-	-	5
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	50	50	4	***8.9***		4	2	40
700	Operational Expenses	-	-	-	-	**-**		5	-	-5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	9	***181.3***		-	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**69,395**	**69,395**	**37,257**	***53.7***	**14**	**14,256**	**32**	**17,836**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,920**	**2,120**	**1,335**	***63.0***	**14**	**56**	**7**	**708**
620	Local Travel	-	39	39	29	***73.5***		-	-	10
625	Overseas Travel	-	29	229	33	***14.4***		9	-	188
630	Training & Workshop	-	25	25	27	***109.1***		3	-	-5
640	Utilities	-	55	55	50	***91.0***		11	-	-6
645	Rental of Property	-	99	99	44	***44.3***		12	2	41
650	Vehicle Operation Fuel	-	60	60	60	***100.0***		-	-	-
651	Vehicle Maintenance	-	63	63	36	***57.2***		10	-	17
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	47	47	47	***100.0***		-	-	-
670	Operational material & supplie	-	28	28	1	***3.0***		5	-	22
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	140	140	-	-		3	-	137
700	Operational Expenses	-	15	15	8	***54.1***		-	-	7
705	Professional Services	-	1,300	1,300	999	***76.8***		5	5	292
706	Translation Services	-	5	5	-	-		-	-	5
710	Other miscellaneous services	-	15	15	2	***10.3***		-	-	13
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,615**	**6,615**	**46**	***0.7***	**-**	**24**	**-**	**6,545**
810	Purchase of Vehicles	-	40	40	42	***105.3***		-	-	-2
820	EDP Equipment	-	10	10	-	-		22	-	-12
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	1,525	6,525	4	***0.1***		-	-	6,521
870	Office equipment	-	40	40	-	-		2	-	38
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**21,875**	***55.6***	**-**	**11,286**	**25**	**6,174**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	39,360	39,360	21,875	***55.6***		11,286	25	6,174
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**26,500**	**21,300**	**14,000**	***65.7***	**-**	**2,890**	**-**	**4,409**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	26,500	21,300	14,000	***65.7***		2,890	-	4,409
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**30,035**	**30,035**	**15,382**	***51.2***	**14**	**2,970**	**7**	**11,662**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,920**	**2,120**	**1,335**	***63.0***	**14**	**56**	**7**	**708**
620	Local Travel	-	39	39	29	***73.5***		-	-	10
625	Overseas Travel	-	29	229	33	***14.4***		9	-	188
630	Training & Workshop	-	25	25	27	***109.1***		3	-	-5
640	Utilities	-	55	55	50	***91.0***		11	-	-6
645	Rental of Property	-	99	99	44	***44.3***		12	2	41
650	Vehicle Operation Fuel	-	60	60	60	***100.0***		-	-	-
651	Vehicle Maintenance	-	63	63	36	***57.2***		10	-	17
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	47	47	47	***100.0***		-	-	-
670	Operational material & supplie	-	28	28	1	***3.0***		5	-	22
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	140	140	-	**-**		3	-	137
700	Operational Expenses	-	15	15	8	***54.1***		-	-	7
705	Professional Services	-	1,300	1,300	999	***76.8***		5	5	292
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	15	15	2	***10.3***		-	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,615**	**6,615**	**46**	***0.7***	**-**	**24**	**-**	**6,545**
810	Purchase of Vehicles	-	40	40	42	***105.3***		-	-	-2
820	EDP Equipment	-	10	10	-	**-**		22	-	-12
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1,525	6,525	4	***0.1***		-	-	6,521
870	Office equipment	-	40	40	-	**-**		2	-	38
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**26,500**	**21,300**	**14,000**	***65.7***	**-**	**2,890**	**-**	**4,409**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	26,500	21,300	14,000	***65.7***		2,890	-	4,409
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0304 - AGENCIA DESENVOLVIMENTO NACIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39,360**	**39,360**	**21,875**	***55.6***	**-**	**11,286**	**25**	**6,174**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**39,360**	**39,360**	**21,875**	***55.6***	**-**	**11,286**	**25**	**6,174**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	39,360	39,360	21,875	***55.6***		11,286	25	6,174
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0305 - COMMISSAO NACIONAL DE APROVISIONAMENTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,700**	**2,700**	**2,206**	***81.7***	**7**	**392**	**-**	**95**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,506**	**2,506**	**2,200**	***87.8***	**7**	**267**	**-**	**32**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	23	23	8	***34.1***		-	-	15
630	Training & Workshop	-	39	39	12	***31.3***		-	-	26
640	Utilities	-	35	35	34	***97.3***		6	-	-5
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	10	10	8	***80.8***		-	-	2
651	Vehicle Maintenance	-	5	5	1	***14.9***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	46	**-**		-	-	-46
670	Operational material & supplie	-	38	38	31	***82.8***		5	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	19	19	4	***20.2***		-	-	15
700	Operational Expenses	-	41	41	15	***35.9***		-	-	26
705	Professional Services	-	2,238	2,238	1,986	***88.7***		232	-	21
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	46	46	53	***116.2***		23	-	-31
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-1			
740	Petty Cash	-					8			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**194**	**194**	**6**	***3.1***	**-**	**126**	**-**	**62**
810	Purchase of Vehicles	-	-	-	-	**-**		8	-	-8
820	EDP Equipment	-	25	25	-	**-**		86	-	-61
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	139	139	6	***4.4***		20	-	113
870	Office equipment	-	30	30	-	**-**		-	-	30
880	Generators	-	-	-	-	**-**		12	-	-12
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0305 - COMMISSAO NACIONAL DE APROVISIONAMENTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,700**	**2,700**	**2,206**	***81.7***	**7**	**392**	**-**	**95**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,506**	**2,506**	**2,200**	***87.8***	**7**	**267**	**-**	**32**
620	Local Travel	-	12	12	-	**-**		-	-	12
625	Overseas Travel	-	23	23	8	***34.1***		-	-	15
630	Training & Workshop	-	39	39	12	***31.3***		-	-	26
640	Utilities	-	35	35	34	***97.3***		6	-	-5
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	10	10	8	***80.8***		-	-	2
651	Vehicle Maintenance	-	5	5	1	***14.9***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	46	**-**		-	-	-46
670	Operational material & supplie	-	38	38	31	***82.8***		5	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	19	19	4	***20.2***		-	-	15
700	Operational Expenses	-	41	41	15	***35.9***		-	-	26
705	Professional Services	-	2,238	2,238	1,986	***88.7***		232	-	21
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	46	46	53	***116.2***		23	-	-31
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-1			
740	Petty Cash	-					8			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**194**	**194**	**6**	***3.1***	**-**	**126**	**-**	**62**
810	Purchase of Vehicles	-	-	-	-	**-**		8	-	-8
820	EDP Equipment	-	25	25	-	**-**		86	-	-61
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	139	139	6	***4.4***		20	-	113
870	Office equipment	-	30	30	-	**-**		-	-	30
880	Generators	-	-	-	-	**-**		12	-	-12
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0306 - SERVICO NACIONAL DE INTELIGENCIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,228**	**9,228**	**1,095**	***11.9***	**50**	**1,137**	**3,427**	**3,518**
01	**Salary & Wages**	**-**	**211**	**211**	**137**	***65.0***	**-**	**-**	**-**	**74**
600	Salary	-	210	210	137	***65.3***		-	-	73
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,867**	**1,867**	**782**	***41.9***	**50**	**204**	**20**	**813**
620	Local Travel	-	70	70	25	***35.2***		-	-	45
625	Overseas Travel	-	91	91	115	***126.5***		42	2	-68
630	Training & Workshop	-	66	66	32	***49.2***		-	-	34
640	Utilities	-	48	48	10	***20.6***		28	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	112	112	70	***62.5***		42	-	-
651	Vehicle Maintenance	-	48	48	17	***35.0***		19	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		9	-	-9
660	Office Stationary & Supplies	-	40	40	-	**-**		-	-	40
670	Operational material & supplie	-	40	40	67	***167.5***		14	-	-41
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	6	***16.5***		5	-	26
700	Operational Expenses	-	1,091	1,091	296	***27.1***		2	1	792
705	Professional Services	-	180	180	125	***69.3***		12	-	43
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	45	45	19	***42.3***		8	17	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,150**	**7,150**	**177**	***2.5***	**-**	**934**	**3,407**	**2,632**
810	Purchase of Vehicles	-	850	850	40	***4.7***		101	-	710
820	EDP Equipment	-	1,000	1,000	79	***7.9***		5	47	869
830	Security Equipment	-	300	300	50	***16.5***		-	-	251
840	Communication Equipment	-	4,500	4,500	-	**-**		823	3,323	353
850	Other miscellaneous equipment	-	-	-	-	**-**		5	35	-40
860	Furniture & Fittings	-	500	500	7	***1.3***		-	-	493
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	2	**-**		-	2	-4
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

03 - PRIMEIRO-MINISTRO

0306 - SERVICO NACIONAL DE INTELIGENCIA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,228**	**9,228**	**1,095**	***11.9***	**50**	**1,137**	**3,427**	**3,518**
01	**Salary & Wages**	**-**	**211**	**211**	**137**	***65.0***	**-**	**-**	**-**	**74**
600	Salary	-	210	210	137	***65.3***		-	-	73
610	Overtime	-	1	1	-	***-***		-	-	1
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**1,867**	**1,867**	**782**	***41.9***	**50**	**204**	**20**	**813**
620	Local Travel	-	70	70	25	***35.2***		-	-	45
625	Overseas Travel	-	91	91	115	***126.5***		42	2	-68
630	Training & Workshop	-	66	66	32	***49.2***		-	-	34
640	Utilities	-	48	48	10	***20.6***		28	-	10
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	112	112	70	***62.5***		42	-	-
651	Vehicle Maintenance	-	48	48	17	***35.0***		19	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		9	-	-9
660	Office Stationary & Supplies	-	40	40	-	***-***		-	-	40
670	Operational material & supplie	-	40	40	67	***167.5***		14	-	-41
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	36	36	6	***16.5***		5	-	26
700	Operational Expenses	-	1,091	1,091	296	***27.1***		2	1	792
705	Professional Services	-	180	180	125	***69.3***		12	-	43
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	45	45	19	***42.3***		8	17	1
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,150**	**7,150**	**177**	***2.5***	**-**	**934**	**3,407**	**2,632**
810	Purchase of Vehicles	-	850	850	40	***4.7***		101	-	710
820	EDP Equipment	-	1,000	1,000	79	***7.9***		5	47	869
830	Security Equipment	-	300	300	50	***16.5***		-	-	251
840	Communication Equipment	-	4,500	4,500	-	***-***		823	3,323	353
850	Other miscellaneous equipment	-	-	-	-	***-***		5	35	-40
860	Furniture & Fittings	-	500	500	7	***1.3***		-	-	493
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	2	***-***		-	2	-4
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

03 - PRIMEIRO-MINISTRO

0307 - AGENCIA PLANEAMENTO DE ESTRATEGICO INVESTIMENTO (APEI)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**375**	**375**	**-**	**-**	**-**	**90**	**-**	**285**
01	**Salary & Wages**	**-**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	-	37	37	-	-		-	-	37
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**298**	**298**	**-**	**-**	**-**	**50**	**-**	**248**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	40	40	-	-		-	-	40
630	Training & Workshop	-	35	35	-	-		-	-	35
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	210	210	-	-		-	-	210
706	Translation Services	-	8	8	-	-		-	-	8
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**40**	**40**	**-**	**-**	**-**	**40**	**-**	**-**
810	Purchase of Vehicles	-	40	40	-	-		40	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

03 - PRIMEIRO-MINISTRO

0307 - AGENCIA PLANEAMENTO DE ESTRATEGICO INVESTIMENTO (APEI)

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**375**	**375**	**-**	**-**	**-**	**90**	**-**	**285**
01	**Salary & Wages**	**-**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	-	37	37	-	-		-	-	37
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**298**	**298**	**-**	**-**	**-**	**50**	**-**	**248**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	40	40	-	-		-	-	40
630	Training & Workshop	-	35	35	-	-		-	-	35
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	210	210	-	-		-	-	210
706	Translation Services	-	8	8	-	-		-	-	8
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**40**	**40**	**-**	**-**	**-**	**40**	**-**	**-**
810	Purchase of Vehicles	-	40	40	-	-		40	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,629**	**1,218**	***74.8***	**77**	**85**	**-**	**249**
01	**Salary & Wages**	**-**	**165**	**165**	**107**	***64.9***	**-**	**-**	**-**	**58**
600	Salary	-	157	157	105	*66.6*		-	-	52
610	Overtime	-	8	8	3	*31.4*		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**861**	**861**	**508**	***59.0***	**77**	**85**	**-**	**191**
620	Local Travel	-	58	58	23	*39.7*		-	-	35
625	Overseas Travel	-	72	72	16	*22.5*		-	-	55
630	Training & Workshop	-	9	9	-	-		-	-	9
640	Utilities	-	27	27	11	*39.5*		2	-	14
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	*100.0*		15	-	-15
651	Vehicle Maintenance	-	24	24	35	*147.8*		11	-	-23
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	19	19	17	*91.7*		1	-	1
670	Operational material & supplie	-	19	19	28	*147.8*		-	-	-9
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	28	28	30	*107.6*		-	-	-2
700	Operational Expenses	-	57	57	50	*87.3*		2	-	5
705	Professional Services	-	469	469	230	*49.1*		32	-	207
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	36	36	29	*80.6*		16	-	-9
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					62			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**13**	***99.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	13	13	13	*99.9*		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**590**	**590**	**590**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	590	590	590	*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	-	-	-	-	-		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,629**	**1,218**	***74.8***	**77**	**85**	**-**	**249**
01	**Salary & Wages**	**-**	**165**	**165**	**107**	***64.9***	**-**	**-**	**-**	**58**
600	Salary	-	157	157	105	***66.6***		-	-	52
610	Overtime	-	8	8	3	***31.4***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**861**	**861**	**508**	***59.0***	**77**	**85**	**-**	**191**
620	Local Travel	-	58	58	23	***39.7***		-	-	35
625	Overseas Travel	-	72	72	16	***22.5***		-	-	55
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	27	27	11	***39.5***		2	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	***100.0***		15	-	-15
651	Vehicle Maintenance	-	24	24	35	***147.8***		11	-	-23
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	19	19	17	***91.7***		1	-	1
670	Operational material & supplie	-	19	19	28	***147.8***		-	-	-9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	28	28	30	***107.6***		-	-	-2
700	Operational Expenses	-	57	57	50	***87.3***		2	-	5
705	Professional Services	-	469	469	230	***49.1***		32	-	207
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	29	***80.6***		16	-	-9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					62			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**13**	***99.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	13	***99.9***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**590**	**590**	**590**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	590	590	590	***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	-	-	-	-	**-**		-	-	-

04 - VICE PRIMEIRO-MINISTRO, COORDENADOR DOS ASSUNTOS SOCIAIS

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,629**	**1,218**	***74.8***	**77**	**85**	**-**	**249**
01	**Salary & Wages**	**-**	**165**	**165**	**107**	***64.9***	**-**	**-**	**-**	**58**
600	Salary	-	157	157	105	***66.6***		-	-	52
610	Overtime	-	8	8	3	***31.4***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**861**	**861**	**508**	***59.0***	**77**	**85**	**-**	**191**
620	Local Travel	-	58	58	23	***39.7***		-	-	35
625	Overseas Travel	-	72	72	16	***22.5***		-	-	55
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	27	27	11	***39.5***		2	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	38	***100.0***		15	-	-15
651	Vehicle Maintenance	-	24	24	35	***147.8***		11	-	-23
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	19	19	17	***91.7***		1	-	1
670	Operational material & supplie	-	19	19	28	***147.8***		-	-	-9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	28	28	30	***107.6***		-	-	-2
700	Operational Expenses	-	57	57	50	***87.3***		2	-	5
705	Professional Services	-	469	469	230	***49.1***		32	-	207
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	29	***80.6***		16	-	-9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					62			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**13**	***99.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	13	***99.9***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**590**	**590**	**590**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	590	590	590	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,193**	**27,193**	**24,440**	***89.9***	**15**	**641**	**30**	**2,067**
01	**Salary & Wages**	**-**	**354**	**354**	**208**	***58.7***	**-**	**-**	**-**	**146**
600	Salary	-	341	341	206	*60.5*		-	-	135
610	Overtime	-	13	13	2	*11.9*		-	-	11
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**6,110**	**5,652**	**3,403**	***60.2***	**15**	**544**	**15**	**1,675**
620	Local Travel	-	21	21	18	*83.8*		-	-	3
625	Overseas Travel	-	148	148	113	*76.7*		57	-	-22
630	Training & Workshop	-	65	65	60	*92.4*		-	-	5
640	Utilities	-	131	131	88	*67.4*		16	-	26
645	Rental of Property	-	118	118	204	*172.5*		7	4	-97
650	Vehicle Operation Fuel	-	28	28	27	*97.5*		-	-	1
651	Vehicle Maintenance	-	21	21	16	*76.6*		8	-	-3
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	40	40	35	*87.2*		7	1	-2
670	Operational material & supplie	-	57	57	65	*113.5*		26	-	-33
680	Fuel for generators	-	12	12	5	*41.7*		-	-	7
690	Maintenance of Euip & Building	-	207	266	299	*112.1*		112	-	-145
700	Operational Expenses	-	709	568	201	*35.3*		-	3	364
705	Professional Services	-	2,047	1,917	1,441	*75.2*		111	7	358
706	Translation Services	-	-	10	9	*93.4*		-	-	1
710	Other miscellaneous services	-	2,502	2,247	824	*36.7*		142	-	1,282
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**	**-**	**229**	**687**	**329**	***47.9***	**-**	**97**	**15**	**246**
810	Purchase of Vehicles	-	43	459	259	*56.4*		34	2	164
820	EDP Equipment	-	27	70	40	*57.4*		34	7	-11
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	119	102	3	*2.9*		22	-	77
850	Other miscellaneous equipment	-	21	1	-	-		-	-	1
860	Furniture & Fittings	-	1	16	16	*100.0*		-	-	-
870	Office equipment	-	19	41	12	*29.6*		7	7	15
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,500**	**20,500**	**20,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	20,500	20,500	20,500	*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	-	-	-	-	-		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,193**	**27,193**	**24,440**	***89.9***	**15**	**641**	**30**	**2,067**
01	**Salary & Wages**	**-**	**354**	**354**	**208**	***58.7***	**-**	**-**	**-**	**146**
600	Salary	-	341	341	206	***60.5***		-	-	135
610	Overtime	-	13	13	2	***11.9***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**6,110**	**5,652**	**3,403**	***60.2***	**15**	**544**	**15**	**1,675**
620	Local Travel	-	21	21	18	***83.8***		-	-	3
625	Overseas Travel	-	148	148	113	***76.7***		57	-	-22
630	Training & Workshop	-	65	65	60	***92.4***		-	-	5
640	Utilities	-	131	131	88	***67.4***		16	-	26
645	Rental of Property	-	118	118	204	***172.5***		7	4	-97
650	Vehicle Operation Fuel	-	28	28	27	***97.5***		-	-	1
651	Vehicle Maintenance	-	21	21	16	***76.6***		8	-	-3
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	40	40	35	***87.2***		7	1	-2
670	Operational material & supplie	-	57	57	65	***113.5***		26	-	-33
680	Fuel for generators	-	12	12	5	***41.7***		-	-	7
690	Maintenance of Euip & Building	-	207	266	299	***112.1***		112	-	-145
700	Operational Expenses	-	709	568	201	***35.3***		-	3	364
705	Professional Services	-	2,047	1,917	1,441	***75.2***		111	7	358
706	Translation Services	-	-	10	9	***93.4***		-	-	1
710	Other miscellaneous services	-	2,502	2,247	824	***36.7***		142	-	1,282
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**	**-**	**229**	**687**	**329**	***47.9***	**-**	**97**	**15**	**246**
810	Purchase of Vehicles	-	43	459	259	***56.4***		34	2	164
820	EDP Equipment	-	27	70	40	***57.4***		34	7	-11
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	119	102	3	***2.9***		22	-	77
850	Other miscellaneous equipment	-	21	1	-	**-**		-	-	1
860	Furniture & Fittings	-	1	16	16	***100.0***		-	-	-
870	Office equipment	-	19	41	12	***29.6***		7	7	15
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,500**	**20,500**	**20,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	20,500	20,500	20,500	***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	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,010**	**1,000**	**754**	***75.4***	**-**	**-**	**-**	**245**
01	**Salary & Wages**	**-**	**79**	**79**	**39**	***49.7***	**-**	**-**	**-**	**40**
600	Salary	-	77	77	39	***51.0***		-	-	38
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**931**	**921**	**715**	***77.6***	**-**	**-**	**-**	**206**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	5	5	13	***259.6***		-	-	-8
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	3	***60.0***		-	-	2
651	Vehicle Maintenance	-	3	3	3	***102.3***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***73.7***		-	-	1
670	Operational material & supplie	-	4	4	7	***171.0***		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	18	***182.5***		-	-	-8
705	Professional Services	-	258	248	176	***70.9***		-	-	72
706	Translation Services	-	-	-	6	**-**		-	-	-6
710	Other miscellaneous services	-	639	639	485	***76.0***		-	-	153
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,580**	**1,639**	**1,124**	***68.6***	**15**	**149**	**14**	**336**
01	**Salary & Wages**	**-**	**183**	**183**	**103**	***56.5***	**-**	**-**	**-**	**79**
600	Salary	-	177	177	102	***57.9***		-	-	74
610	Overtime	-	6	6	1	***13.9***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,199**	**1,297**	**958**	***73.9***	**15**	**93**	**7**	**224**
620	Local Travel	-	3	3	1	***41.3***		-	-	2
625	Overseas Travel	-	37	37	-	**-**		-	-	37
630	Training & Workshop	-	6	6	5	***90.6***		-	-	1
640	Utilities	-	76	76	45	***59.9***		16	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	8	***53.3***		-	-	7
651	Vehicle Maintenance	-	13	13	5	***36.4***		-	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	23	***145.4***		7	-	-14
670	Operational material & supplie	-	30	30	31	***103.5***		13	-	-14
680	Fuel for generators	-	12	12	5	***41.7***		-	-	7
690	Maintenance of Euip & Building	-	197	256	275	***107.4***		36	-	-55
700	Operational Expenses	-	68	98	66	***67.8***		-	-	32
705	Professional Services	-	655	655	432	***66.0***		1	7	215
706	Translation Services	-	-	10	3	***33.0***		-	-	6
710	Other miscellaneous services	-	71	71	57	***81.0***		19	-	-6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**198**	**159**	**63**	***39.7***	**-**	**56**	**7**	**33**
810	Purchase of Vehicles	-	40	40	45	***112.5***		-	2	-7
820	EDP Equipment	-	17	17	16	***94.1***		34	5	-38
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	118	99	-	**-**		22	-	77
850	Other miscellaneous equipment	-	21	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	2	***100.0***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**174**	**174**	**118**	***68.0***	**-**	**-**	**7**	**48**
01	**Salary & Wages**	**-**	**67**	**67**	**36**	***53.6***	**-**	**-**	**-**	**31**
600	Salary	-	65	65	35	***55.0***		-	-	29
610	Overtime	-	2	2	-	***8.5***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**59**	***77.4***	**-**	**-**	**-**	**17**
620	Local Travel	-	-	-	1	**-**		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***13.9***		-	-	10
640	Utilities	-	13	13	10	***74.5***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	2	***60.0***		-	-	1
651	Vehicle Maintenance	-	2	2	1	***25.9***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***36.1***		-	-	3
670	Operational material & supplie	-	4	4	3	***77.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	15	***151.5***		-	-	-5
700	Operational Expenses	-	2	2	3	***134.8***		-	-	-1
705	Professional Services	-	24	24	11	***45.3***		-	-	13
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	11	***559.7***		-	-	-9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**31**	**31**	**24**	***75.8***	**-**	**-**	**7**	**-**
810	Purchase of Vehicles	-	3	3	3	***96.7***		-	-	-
820	EDP Equipment	-	10	10	9	***90.5***		-	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1	1	1	***100.0***		-	-	-
870	Office equipment	-	17	17	10	***60.6***		-	7	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

050104 - UNIDADE DE APOIO JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**530**	**481**	**381**	***79.2***	**-**	**3**	**-**	**97**
01	**Salary & Wages**	**-**	**26**	**26**	**30**	***114.8***	**-**	**-**	**-**	**-4**
600	Salary	-	23	23	29	***127.4***		-	-	-6
610	Overtime	-	3	3	1	***17.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**504**	**455**	**351**	***77.2***	**-**	**3**	**-**	**101**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	4	***52.9***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***90.0***		-	-	-
651	Vehicle Maintenance	-	1	1	1	***67.9***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	5	***121.5***		-	-	-1
670	Operational material & supplie	-	5	5	5	***90.8***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	10	**-**		-	-	-10
705	Professional Services	-	485	436	294	***67.5***		3	-	139
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	31	**-**		-	-	-31
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22,900**	**22,900**	**21,450**	***93.7***	**-**	**406**	**3**	**1,040**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,400**	**1,974**	**737**	***37.3***	**-**	**406**	**3**	**827**
620	Local Travel	-	18	18	15	***80.6***		-	-	4
625	Overseas Travel	-	106	106	48	***45.5***		30	-	28
630	Training & Workshop	-	48	48	37	***77.0***		-	-	11
640	Utilities	-	32	32	20	***63.0***		-	-	12
645	Rental of Property	-	118	118	188	***159.4***		-	-	-70
650	Vehicle Operation Fuel	-	3	3	8	***250.0***		-	-	-5
651	Vehicle Maintenance	-	2	2	4	***178.6***		6	-	-8
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	10	10	-	**-**		-	-	10
670	Operational material & supplie	-	14	14	5	***32.5***		13	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	7	**-**		76	-	-83
700	Operational Expenses	-	629	458	102	***22.3***		-	3	353
705	Professional Services	-	625	554	66	***12.0***		101	-	387
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	791	607	238	***39.3***		122	-	246
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**426**	**213**	***50.1***	**-**	**-**	**-**	**213**
810	Purchase of Vehicles	-	-	380	209	***55.1***		-	-	171
820	EDP Equipment	-	-	27	-	**-**		-	-	27
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	3	3	***100.0***		-	-	-
870	Office equipment	-	-	15	-	**-**		-	-	15
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,500**	**20,500**	**20,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	20,500	20,500	20,500	***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	-	-	-	-	**-**		-	-	-

05 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DOS MINISTROS

0501 - MINISTRO DE ESTADO DA PRESIDÊNCIA DO CONSELHO DE MINISTROS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,000**	**1,000**	**612**	***61.2***	**-**	**83**	**6**	**299**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,000**	**929**	**583**	***62.7***	**-**	**42**	**5**	**299**
620	Local Travel	-	-	-	1	**-**		-	-	-1
625	Overseas Travel	-	-	-	52	**-**		27	-	-79
630	Training & Workshop	-	-	-	17	**-**		-	-	-17
640	Utilities	-	-	-	9	**-**		-	-	-9
645	Rental of Property	-	-	-	15	**-**		7	4	-26
650	Vehicle Operation Fuel	-	-	-	5	**-**		-	-	-5
651	Vehicle Maintenance	-	-	-	4	**-**		1	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	1	**-**		-	1	-2
670	Operational material & supplie	-	-	-	15	**-**		-	-	-15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	-	-	1	**-**		-	-	-1
705	Professional Services	-	-	-	462	**-**		6	-	-468
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,000	929	-	**-**		-	-	929
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**71**	**29**	***41.0***	**-**	**41**	**1**	**-**
810	Purchase of Vehicles	-	-	36	1	***4.1***		34	-	-
820	EDP Equipment	-	-	16	15	***95.4***		-	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	12	12	***100.0***		-	-	-
870	Office equipment	-	-	7	-	**-**		7	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,944**	**3,944**	**888**	***22.5***	**15**	**1,696**	**853**	**491**
01	**Salary & Wages**	**-**	**152**	**152**	**102**	***67.4***	**-**	**-**	**-**	**49**
600	Salary	-	142	142	102	*71.5*		-	-	40
610	Overtime	-	10	10	1	*5.8*		-	-	9
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**792**	**1,257**	**566**	***45.1***	**15**	**241**	**-**	**435**
620	Local Travel	-	9	9	-	-		-	-	9
625	Overseas Travel	-	5	77	117	*151.4*		8	-	-47
630	Training & Workshop	-	9	14	11	*84.0*		-	-	2
640	Utilities	-	61	61	94	*153.7*		7	-	-40
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	13	13	8	*62.3*		4	-	1
651	Vehicle Maintenance	-	8	18	7	*38.6*		5	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	11	51	32	*62.5*		-	-	19
670	Operational material & supplie	-	56	136	40	*29.1*		24	-	72
680	Fuel for generators	-	9	9	2	*16.7*		-	-	8
690	Maintenance of Euip & Building	-	19	152	15	*9.9*		153	-	-16
700	Operational Expenses	-	28	28	10	*35.0*		-	-	18
705	Professional Services	-	508	508	187	*36.9*		-	-	320
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	58	183	45	*24.4*		40	-	98
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3,000**	**2,535**	**220**	***8.7***	**-**	**1,455**	**853**	**7**
810	Purchase of Vehicles	-	-	-	165	-		42	9	-216
820	EDP Equipment	-	-	-	8	-		20	4	-32
830	Security Equipment	-	-	-	-	-		18	3	-20
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	3,000	2,535	46	*1.8*		1,297	835	357
860	Furniture & Fittings	-	-	-	2	-		5	-	-7
870	Office equipment	-	-	-	-	-		73	2	-75
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,944**	**3,944**	**888**	***22.5***	**15**	**1,696**	**853**	**491**
01	**Salary & Wages**	**-**	**152**	**152**	**102**	***67.4***	**-**	**-**	**-**	**49**
600	Salary	-	142	142	102	***71.5***		-	-	40
610	Overtime	-	10	10	1	***5.8***		-	-	9
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**792**	**1,257**	**566**	***45.1***	**15**	**241**	**-**	**435**
620	Local Travel	-	9	9	-	**-**		-	-	9
625	Overseas Travel	-	5	77	117	***151.4***		8	-	-47
630	Training & Workshop	-	9	14	11	***84.0***		-	-	2
640	Utilities	-	61	61	94	***153.7***		7	-	-40
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	8	***62.3***		4	-	1
651	Vehicle Maintenance	-	8	18	7	***38.6***		5	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	51	32	***62.5***		-	-	19
670	Operational material & supplie	-	56	136	40	***29.1***		24	-	72
680	Fuel for generators	-	9	9	2	***16.7***		-	-	8
690	Maintenance of Euip & Building	-	19	152	15	***9.9***		153	-	-16
700	Operational Expenses	-	28	28	10	***35.0***		-	-	18
705	Professional Services	-	508	508	187	***36.9***		-	-	320
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	58	183	45	***24.4***		40	-	98
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3,000**	**2,535**	**220**	***8.7***	**-**	**1,455**	**853**	**7**
810	Purchase of Vehicles	-	-	-	165	**-**		42	9	-216
820	EDP Equipment	-	-	-	8	**-**		20	4	-32
830	Security Equipment	-	-	-	-	**-**		18	3	-20
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3,000	2,535	46	***1.8***		1,297	835	357
860	Furniture & Fittings	-	-	-	2	**-**		5	-	-7
870	Office equipment	-	-	-	-	**-**		73	2	-75
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**736**	**736**	**334**	***45.4***	**10**	**210**	**1**	**181**
01	**Salary & Wages**	**-**	**67**	**67**	**49**	***72.5***	**-**	**-**	**-**	**18**
600	Salary	-	65	65	49	***74.8***		-	-	16
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**469**	**509**	**285**	***56.1***	**10**	**51**	**-**	**162**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	13	41	***327.6***		8	-	-36
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	58	***324.6***		-	-	-40
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	4	***72.0***		4	-	-3
651	Vehicle Maintenance	-	4	4	3	***72.8***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	8	5	***59.2***		-	-	3
670	Operational material & supplie	-	5	10	11	***113.4***		11	-	-12
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	8	1	***10.0***		7	-	-
700	Operational Expenses	-	8	8	10	***120.4***		-	-	-2
705	Professional Services	-	395	395	147	***37.3***		-	-	247
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	34	6	***17.4***		22	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**200**	**160**	**-**	**-**	**-**	**159**	**1**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		20	1	-21
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	200	160	-	**-**		138	-	22
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

060102 - GRÁFICA NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,208**	**3,208**	**554**	***17.3***	**5**	**1,487**	**852**	**310**
01	**Salary & Wages**	**-**	**85**	**85**	**54**	***63.4***	**-**	**-**	**-**	**31**
600	Salary	-	77	77	53	***68.8***		-	-	24
610	Overtime	-	8	8	1	***7.3***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**324**	**749**	**281**	***37.5***	**5**	**190**	**-**	**273**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	5	65	76	***117.3***		-	-	-11
630	Training & Workshop	-	9	14	11	***84.0***		-	-	2
640	Utilities	-	43	43	35	***82.1***		7	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	5	***56.3***		-	-	4
651	Vehicle Maintenance	-	4	14	4	***28.8***		5	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	43	27	***63.1***		-	-	16
670	Operational material & supplie	-	51	126	28	***22.5***		14	-	84
680	Fuel for generators	-	9	9	2	***16.7***		-	-	8
690	Maintenance of Euip & Building	-	19	144	14	***9.9***		146	-	-16
700	Operational Expenses	-	20	20	-	**-**		-	-	20
705	Professional Services	-	113	113	40	***35.6***		-	-	73
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	149	39	***26.0***		18	-	92
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,800**	**2,375**	**220**	***9.3***	**-**	**1,297**	**852**	**6**
810	Purchase of Vehicles	-	-	-	165	**-**		42	9	-216
820	EDP Equipment	-	-	-	8	**-**		-	4	-12
830	Security Equipment	-	-	-	-	**-**		18	3	-20
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2,800	2,375	46	***1.9***		1,159	835	336
860	Furniture & Fittings	-	-	-	2	**-**		5	-	-7
870	Office equipment	-	-	-	-	**-**		73	2	-75
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

06 - SECRETARIA DE ESTADO DO CONSELHO DE MINISTROS

0601 - SECRETARIA DE ESTADO DO CONSELHOS DOS MINISTROS

060103 - PLANEAMENTO DE RECURSOS NATURA ($'000)

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

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**102**	***42.2***	**5**	**38**	**3**	**93**
01	**Salary & Wages**	**-**	**89**	**89**	**46**	***52.5***	**-**	**-**	**-**	**42**
600	Salary	-	87	87	45	*51.7*		-	-	42
610	Overtime	-	2	2	2	*88.4*		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**55**	***36.1***	**5**	**38**	**3**	**51**
620	Local Travel	-	5	5	-	*6.0*		-	-	5
625	Overseas Travel	-	8	8	4	*56.1*		-	-	3
630	Training & Workshop	-	1	1	-	-		-	-	1
640	Utilities	-	11	11	6	*52.1*		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	*100.0*		-	-	-
651	Vehicle Maintenance	-	2	2	3	*169.6*		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	*1.6*		-	-	4
670	Operational material & supplie	-	9	9	8	*86.9*		1	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		35	-	-34
700	Operational Expenses	-	10	10	4	*38.5*		1	-	5
705	Professional Services	-	92	92	25	*26.9*		1	3	63
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	-	-		-	-	5
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

0701 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS PARLAMENTARES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**102**	***42.2***	**5**	**38**	**3**	**93**
01	**Salary & Wages**	**-**	**89**	**89**	**46**	***52.5***	**-**	**-**	**-**	**42**
600	Salary	-	87	87	45	***51.7***		-	-	42
610	Overtime	-	2	2	2	***88.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**55**	***36.1***	**5**	**38**	**3**	**51**
620	Local Travel	-	5	5	-	***6.0***		-	-	5
625	Overseas Travel	-	8	8	4	***56.1***		-	-	3
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	11	11	6	***52.1***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	3	***169.6***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	***1.6***		-	-	4
670	Operational material & supplie	-	9	9	8	***86.9***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		35	-	-34
700	Operational Expenses	-	10	10	4	***38.5***		1	-	5
705	Professional Services	-	92	92	25	***26.9***		1	3	63
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

07 - SECRETARIA DE ESTADO ASSUNTOS PARLAMENTARES

0701 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS PARLAMENTARES

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**241**	**241**	**102**	***42.2***	**5**	**38**	**3**	**93**
01	**Salary & Wages**	**-**	**89**	**89**	**46**	***52.5***	**-**	**-**	**-**	**42**
600	Salary	-	87	87	45	***51.7***		-	-	42
610	Overtime	-	2	2	2	***88.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**153**	**153**	**55**	***36.1***	**5**	**38**	**3**	**51**
620	Local Travel	-	5	5	-	***6.0***		-	-	5
625	Overseas Travel	-	8	8	4	***56.1***		-	-	3
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	11	11	6	***52.1***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	3	***169.6***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	***1.6***		-	-	4
670	Operational material & supplie	-	9	9	8	***86.9***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		35	-	-34
700	Operational Expenses	-	10	10	4	***38.5***		1	-	5
705	Professional Services	-	92	92	25	***26.9***		1	3	63
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,037**	**2,037**	**1,049**	***51.5***	**64**	**165**	**20**	**740**
01	**Salary & Wages**	**-**	**248**	**254**	**94**	***36.9***	**-**	**-**	**-**	**160**
600	Salary	-	247	247	91	*37.0*		-	-	156
610	Overtime	-	1	7	2	*33.5*		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,364**	**1,371**	**708**	***51.7***	**64**	**68**	**19**	**512**
620	Local Travel	-	29	29	65	*225.3*		-	-	-36
625	Overseas Travel	-	16	41	34	*82.7*		9	-	-2
630	Training & Workshop	-	172	172	58	*33.8*		7	-	107
640	Utilities	-	27	27	11	*42.1*		1	-	15
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	23	23	23	*100.0*		2	-	-2
651	Vehicle Maintenance	-	7	7	8	*112.3*		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	40	40	43	*106.9*		4	-	-6
670	Operational material & supplie	-	34	34	18	*52.9*		-	-	16
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	72	69	35	*50.1*		7	-	27
700	Operational Expenses	-	116	116	21	*18.5*		-	-	95
705	Professional Services	-	528	522	196	*37.5*		-	10	316
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	300	292	197	*67.5*		33	9	53
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**	**-**	**126**	**129**	**116**	***90.2***	**-**	**7**	**1**	**5**
810	Purchase of Vehicles	-	47	47	46	*97.4*		-	-	1
820	EDP Equipment	-	15	15	15	*98.2*		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	1	*59.4*		-	-	-
850	Other miscellaneous equipment	-	53	53	53	*99.1*		-	-	-
860	Furniture & Fittings	-	7	10	-	-		7	-	3
870	Office equipment	-	3	3	3	*98.2*		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**131**	***46.2***	**-**	**90**	**-**	**63**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	300	283	131	*46.2*		90	-	63
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,037**	**2,037**	**1,049**	***51.5***	**64**	**165**	**20**	**740**
01	**Salary & Wages**	**-**	**248**	**254**	**94**	***36.9***	**-**	**-**	**-**	**160**
600	Salary	-	247	247	91	***37.0***		-	-	156
610	Overtime	-	1	7	2	***33.5***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,364**	**1,371**	**708**	***51.7***	**64**	**68**	**19**	**512**
620	Local Travel	-	29	29	65	***225.3***		-	-	-36
625	Overseas Travel	-	16	41	34	***82.7***		9	-	-2
630	Training & Workshop	-	172	172	58	***33.8***		7	-	107
640	Utilities	-	27	27	11	***42.1***		1	-	15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	23	***100.0***		2	-	-2
651	Vehicle Maintenance	-	7	7	8	***112.3***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	40	40	43	***106.9***		4	-	-6
670	Operational material & supplie	-	34	34	18	***52.9***		-	-	16
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	72	69	35	***50.1***		7	-	27
700	Operational Expenses	-	116	116	21	***18.5***		-	-	95
705	Professional Services	-	528	522	196	***37.5***		-	10	316
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	300	292	197	***67.5***		33	9	53
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**	**-**	**126**	**129**	**116**	***90.2***	**-**	**7**	**1**	**5**
810	Purchase of Vehicles	-	47	47	46	***97.4***		-	-	1
820	EDP Equipment	-	15	15	15	***98.2***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***59.4***		-	-	-
850	Other miscellaneous equipment	-	53	53	53	***99.1***		-	-	-
860	Furniture & Fittings	-	7	10	-	**-**		7	-	3
870	Office equipment	-	3	3	3	***98.2***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**131**	***46.2***	**-**	**90**	**-**	**63**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	283	131	***46.2***		90	-	63
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**824**	**824**	**452**	***54.9***	**10**	**76**	**1**	**285**
01	**Salary & Wages**	**-**	**63**	**63**	**47**	***74.2***	**-**	**-**	**-**	**16**
600	Salary	-	62	62	46	***73.8***		-	-	16
610	Overtime	-	1	1	1	***97.3***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**522**	**535**	**303**	***56.7***	**10**	**18**	**1**	**202**
620	Local Travel	-	1	1	5	***527.4***		-	-	-4
625	Overseas Travel	-	5	22	22	***100.0***		-	-	-
630	Training & Workshop	-	21	21	-	**-**		-	-	21
640	Utilities	-	14	14	6	***44.6***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	15	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	3	***110.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	19	***119.7***		-	-	-3
670	Operational material & supplie	-	10	10	8	***76.3***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	16	13	11	***85.9***		5	-	-3
700	Operational Expenses	-	25	25	5	***20.3***		-	-	20
705	Professional Services	-	306	306	107	***35.1***		-	-	198
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	91	91	103	***112.7***		8	1	-21
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**	**-**	**39**	**42**	**37**	***88.2***	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	39	39	37	***95.4***		-	-	2
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	3	-	**-**		-	-	3
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**200**	**183**	**65**	***35.2***	**-**	**58**	**-**	**61**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	200	183	65	***35.2***		58	-	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	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**708**	**716**	**429**	***59.9***	**23**	**68**	**11**	**185**
01	**Salary & Wages**	**-**	**82**	**85**	**31**	***36.6***	**-**	**-**	**-**	**54**
600	Salary	-	82	82	30	***36.2***		-	-	52
610	Overtime	-	-	3	1	***45.8***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**452**	**457**	**258**	***56.5***	**23**	**36**	**10**	**129**
620	Local Travel	-	17	17	19	***112.9***		-	-	-2
625	Overseas Travel	-	5	13	6	***48.0***		3	-	4
630	Training & Workshop	-	77	77	33	***43.5***		4	-	40
640	Utilities	-	6	6	3	***51.5***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		2	-	-2
651	Vehicle Maintenance	-	2	2	2	***105.8***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	18	***152.2***		-	-	-6
670	Operational material & supplie	-	12	12	4	***36.6***		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	25	25	22	***88.5***		2	-	-
700	Operational Expenses	-	7	7	2	***33.9***		-	-	5
705	Professional Services	-	117	114	52	***45.5***		-	10	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	167	167	90	***54.1***		25	-	52
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**74**	**74**	**73**	***99.2***	**-**	**-**	**1**	**-**
810	Purchase of Vehicles	-	5	5	5	***108.0***		-	-	-
820	EDP Equipment	-	12	12	12	***99.4***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***59.4***		-	-	-
850	Other miscellaneous equipment	-	53	53	53	***99.1***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	3	3	3	***98.2***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**100**	**66**	***66.5***	**-**	**32**	**-**	**2**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	100	100	66	***66.5***		32	-	2
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

080103 - CENTRO DE RÁDIO COMMUNITARIAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**463**	**454**	**168**	***37.0***	**30**	**20**	**8**	**227**
01	**Salary & Wages**	**-**	**60**	**63**	**16**	***25.2***	**-**	**-**	**-**	**47**
600	Salary	-	60	60	16	***26.5***		-	-	44
610	Overtime	-	-	3	-	***-***		-	-	3
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**390**	**378**	**146**	***38.7***	**30**	**13**	**8**	**180**
620	Local Travel	-	11	11	40	***375.0***		-	-	-30
625	Overseas Travel	-	6	6	6	***98.3***		6	-	-6
630	Training & Workshop	-	74	74	25	***33.4***		3	-	46
640	Utilities	-	7	7	2	***29.1***		1	-	4
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	2	***123.3***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***44.6***		4	-	3
670	Operational material & supplie	-	12	12	6	***49.6***		-	-	6
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	31	31	1	***3.8***		-	-	30
700	Operational Expenses	-	84	84	14	***16.7***		-	-	70
705	Professional Services	-	105	102	36	***35.8***		-	-	65
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	42	34	4	***11.9***		-	8	22
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					30			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**13**	**13**	**6**	***46.1***	**-**	**7**	**-**	**-**
810	Purchase of Vehicles	-	3	3	3	***106.7***		-	-	-
820	EDP Equipment	-	3	3	3	***93.3***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	7	7	-	***-***		7	-	-
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

08 - SECRETARIA DE ESTADO DA COMUNICAÇÃO SOCIAL

0801 - GABINETE DO SECRETARIO DE ESTADO DA COMUNICAÇÃO SOCIAL

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

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

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**1,263**	***63.9***	**64**	**249**	**14**	**388**
01	**Salary & Wages**	**-**	**114**	**114**	**66**	***57.5***	**-**	**-**	**-**	**48**
600	Salary	-	107	107	64	*59.7*		-	-	43
610	Overtime	-	7	7	2	*23.3*		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,048**	**429**	***41.0***	**64**	**210**	**7**	**338**
620	Local Travel	-	30	30	39	*129.3*		1	-	-10
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	208	208	20	*9.4*		-	2	187
640	Utilities	-	62	62	24	*39.2*		40	2	-4
645	Rental of Property	-	5	5	-	-		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	*100.0*		30	-	-30
651	Vehicle Maintenance	-	15	15	6	*39.6*		4	-	5
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	8	8	8	*99.4*		-	-	-
670	Operational material & supplie	-	7	7	-	-		5	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	3	3	23	*771.0*		-	-	-20
705	Professional Services	-	574	557	235	*42.2*		73	-	249
706	Translation Services	-	50	20	1	*3.6*		-	-	19
710	Other miscellaneous services	-	120	120	64	*53.5*		56	4	-4
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**	**-**	**19**	**66**	**18**	***27.9***	**-**	**40**	**6**	**1**
810	Purchase of Vehicles	-	-	14	-	-		12	2	-
820	EDP Equipment	-	5	35	14	*39.8*		26	5	-9
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	1	4	1	*33.5*		2	-	1
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	13	13	3	*22.9*		-	-	10
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**750**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	750	750	750	*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	-	-	-	-	-		-	-	-

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

0901 - GABINETE DA SECRETÁRIA DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**1,263**	***63.9***	**64**	**249**	**14**	**388**
01	**Salary & Wages**	**-**	**114**	**114**	**66**	***57.5***	**-**	**-**	**-**	**48**
600	Salary	-	107	107	64	***59.7***		-	-	43
610	Overtime	-	7	7	2	***23.3***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,048**	**429**	***41.0***	**64**	**210**	**7**	**338**
620	Local Travel	-	30	30	39	***129.3***		1	-	-10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	208	208	20	***9.4***		-	2	187
640	Utilities	-	62	62	24	***39.2***		40	2	-4
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		30	-	-30
651	Vehicle Maintenance	-	15	15	6	***39.6***		4	-	5
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	8	8	8	***99.4***		-	-	-
670	Operational material & supplie	-	7	7	-	**-**		5	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	3	3	23	***771.0***		-	-	-20
705	Professional Services	-	574	557	235	***42.2***		73	-	249
706	Translation Services	-	50	20	1	***3.6***		-	-	19
710	Other miscellaneous services	-	120	120	64	***53.5***		56	4	-4
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**	**-**	**19**	**66**	**18**	***27.9***	**-**	**40**	**6**	**1**
810	Purchase of Vehicles	-	-	14	-	**-**		12	2	-
820	EDP Equipment	-	5	35	14	***39.8***		26	5	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	4	1	***33.5***		2	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	13	13	3	***22.9***		-	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**750**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	750	750	***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	-	-	-	-	**-**		-	-	-

09 - SECRETARIO DE ESTADO DO FORTALECIMENTO INSTITUCIONAL

0901 - GABINETE DA SECRETÁRIA DE ESTADO PARA O FORTALECIMENTO INSTITUCIONAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,978**	**1,978**	**1,263**	***63.9***	**64**	**249**	**14**	**388**
01	**Salary & Wages**	**-**	**114**	**114**	**66**	***57.5***	**-**	**-**	**-**	**48**
600	Salary	-	107	107	64	***59.7***		-	-	43
610	Overtime	-	7	7	2	***23.3***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,048**	**429**	***41.0***	**64**	**210**	**7**	**338**
620	Local Travel	-	30	30	39	***129.3***		1	-	-10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	208	208	20	***9.4***		-	2	187
640	Utilities	-	62	62	24	***39.2***		40	2	-4
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		30	-	-30
651	Vehicle Maintenance	-	15	15	6	***39.6***		4	-	5
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	8	8	8	***99.4***		-	-	-
670	Operational material & supplie	-	7	7	-	**-**		5	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	3	3	23	***771.0***		-	-	-20
705	Professional Services	-	574	557	235	***42.2***		73	-	249
706	Translation Services	-	50	20	1	***3.6***		-	-	19
710	Other miscellaneous services	-	120	120	64	***53.5***		56	4	-4
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**	**-**	**19**	**66**	**18**	***27.9***	**-**	**40**	**6**	**1**
810	Purchase of Vehicles	-	-	14	-	**-**		12	2	-
820	EDP Equipment	-	5	35	14	***39.8***		26	5	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	4	1	***33.5***		2	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	13	13	3	***22.9***		-	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**750**	**750**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	750	750	***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	-	-	-	-	**-**		-	-	-

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,991**	**2,991**	**1,961**	***65.6***	**20**	**669**	**1**	**340**
01	**Salary & Wages**	**-**	**509**	**515**	**355**	***69.0***	**-**	**-**	**-**	**160**
600	Salary	-	506	512	355	*69.4*		-	-	157
610	Overtime	-	3	3	-	-		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,108**	**2,129**	**1,342**	***63.0***	**20**	**589**	**1**	**179**
620	Local Travel	-	44	64	61	*95.3*		-	-	3
625	Overseas Travel	-	230	230	131	*57.1*		17	-	82
630	Training & Workshop	-	79	79	58	*73.3*		-	-	21
640	Utilities	-	189	189	118	*62.4*		12	-	59
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	65	65	66	*100.8*		3	-	-3
651	Vehicle Maintenance	-	43	43	44	*101.4*		23	-	-24
652	Vehicle Rental,Insurance & Ser	-	11	11	6	*51.4*		-	-	5
660	Office Stationary & Supplies	-	55	55	30	*54.7*		24	-	1
670	Operational material & supplie	-	37	38	19	*50.7*		6	-	13
680	Fuel for generators	-	11	11	9	*77.3*		3	-	-
690	Maintenance of Euip & Building	-	86	86	25	*29.0*		52	1	8
700	Operational Expenses	-	300	306	183	*59.9*		100	-	22
705	Professional Services	-	933	927	581	*62.7*		121	-	225
706	Translation Services	-	5	5	1	*17.3*		-	-	4
710	Other miscellaneous services	-	21	21	11	*52.2*		210	-	-200
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					2			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**274**	**266**	**264**	***99.3***	**-**	**-**	**1**	**1**
810	Purchase of Vehicles	-	114	112	111	*99.4*		-	1	-
820	EDP Equipment	-	81	78	78	*100.0*		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	2	2	1	*92.0*		-	-	-
850	Other miscellaneous equipment	-	37	36	36	*100.0*		-	-	-
860	Furniture & Fittings	-	21	20	20	*100.0*		-	-	-
870	Office equipment	-	18	18	17	*94.4*		-	-	1
880	Generators	-	2	2	1	*96.0*		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**80**	**-**	**-**	**-**	**80**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	100	80	-	-		80	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,991**	**2,991**	**1,961**	***65.6***	**20**	**669**	**1**	**340**
01	**Salary & Wages**	**-**	**509**	**515**	**355**	***69.0***	**-**	**-**	**-**	**160**
600	Salary	-	506	512	355	***69.4***		-	-	157
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,108**	**2,129**	**1,342**	***63.0***	**20**	**589**	**1**	**179**
620	Local Travel	-	44	64	61	***95.3***		-	-	3
625	Overseas Travel	-	230	230	131	***57.1***		17	-	82
630	Training & Workshop	-	79	79	58	***73.3***		-	-	21
640	Utilities	-	189	189	118	***62.4***		12	-	59
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	65	65	66	***100.8***		3	-	-3
651	Vehicle Maintenance	-	43	43	44	***101.4***		23	-	-24
652	Vehicle Rental,Insurance & Ser	-	11	11	6	***51.4***		-	-	5
660	Office Stationary & Supplies	-	55	55	30	***54.7***		24	-	1
670	Operational material & supplie	-	37	38	19	***50.7***		6	-	13
680	Fuel for generators	-	11	11	9	***77.3***		3	-	-
690	Maintenance of Euip & Building	-	86	86	25	***29.0***		52	1	8
700	Operational Expenses	-	300	306	183	***59.9***		100	-	22
705	Professional Services	-	933	927	581	***62.7***		121	-	225
706	Translation Services	-	5	5	1	***17.3***		-	-	4
710	Other miscellaneous services	-	21	21	11	***52.2***		210	-	-200
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					2			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**274**	**266**	**264**	***99.3***	**-**	**-**	**1**	**1**
810	Purchase of Vehicles	-	114	112	111	***99.4***		-	1	-
820	EDP Equipment	-	81	78	78	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	1	***92.0***		-	-	-
850	Other miscellaneous equipment	-	37	36	36	***100.0***		-	-	-
860	Furniture & Fittings	-	21	20	20	***100.0***		-	-	-
870	Office equipment	-	18	18	17	***94.4***		-	-	1
880	Generators	-	2	2	1	***96.0***		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**80**	**-**	**-**	**-**	**80**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	100	80	-	**-**		80	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,514**	**1,514**	**1,068**	***70.6***	**2**	**348**	**1**	**95**
01	**Salary & Wages**	**-**	**67**	**67**	**45**	***66.8***	**-**	**-**	**-**	**22**
600	Salary	-	64	64	45	***69.9***		-	-	19
610	Overtime	-	3	3	-	***-***		-	-	3
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**1,307**	**1,312**	**889**	***67.7***	**2**	**348**	**1**	**73**
620	Local Travel	-	15	15	17	***114.2***		-	-	-3
625	Overseas Travel	-	213	213	130	***60.8***		3	-	80
630	Training & Workshop	-	25	25	20	***79.1***		-	-	5
640	Utilities	-	65	65	66	***101.0***		2	-	-3
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	25	25	28	***112.0***		-	-	-3
651	Vehicle Maintenance	-	21	21	17	***81.0***		5	-	-1
652	Vehicle Rental,Insurance & Ser	-	11	11	6	***51.4***		-	-	5
660	Office Stationary & Supplies	-	7	7	7	***105.0***		-	-	-
670	Operational material & supplie	-	-	1	1	***100.0***		-	-	-
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	50	50	6	***11.2***		32	1	12
700	Operational Expenses	-	134	138	125	***90.6***		-	-	13
705	Professional Services	-	721	721	457	***63.4***		95	-	168
706	Translation Services	-	5	5	1	***17.3***		-	-	4
710	Other miscellaneous services	-	14	14	8	***56.8***		205	-	-199
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					2			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**135**	**135**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	47	46	46	***100.0***		-	-	-
820	EDP Equipment	-	61	58	58	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	31	30	30	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	***-***		-	-	-
870	Office equipment	-	1	1	1	***100.0***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,121**	**1,121**	**642**	***57.3***	**-**	**279**	**1**	**200**
01	**Salary & Wages**	**-**	**432**	**432**	**300**	***69.4***	**-**	**-**	**-**	**132**
600	Salary	-	432	432	300	***69.4***		-	-	132
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**495**	**515**	**249**	***48.3***	**-**	**199**	**-**	**67**
620	Local Travel	-	22	42	42	***100.7***		-	-	-
625	Overseas Travel	-	9	9	1	***11.3***		3	-	5
630	Training & Workshop	-	45	45	31	***68.1***		-	-	14
640	Utilities	-	96	96	41	***42.9***		2	-	53
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	30	30	28	***91.7***		3	-	-
651	Vehicle Maintenance	-	17	17	24	***138.7***		19	-	-25
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	8	***23.4***		16	-	9
670	Operational material & supplie	-	29	29	17	***58.7***		3	-	9
680	Fuel for generators	-	10	10	8	***75.0***		3	-	-
690	Maintenance of Euip & Building	-	26	26	1	***3.6***		20	-	5
700	Operational Expenses	-	150	150	40	***26.6***		100	-	10
705	Professional Services	-	29	29	10	***34.8***		13	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		5	-	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**94**	**94**	**93**	***99.3***	**-**	**-**	**1**	**-**
810	Purchase of Vehicles	-	51	51	50	***99.0***		-	1	-
820	EDP Equipment	-	20	20	20	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	1	***92.0***		-	-	-
850	Other miscellaneous equipment	-	4	4	4	***100.0***		-	-	-
860	Furniture & Fittings	-	16	16	16	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	2	2	1	***96.0***		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**100**	**80**	**-**	**-**	**-**	**80**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	100	80	-	**-**		80	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

100103 - AGENCIA ESPECIALIZADA DE INVESTIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**356**	**356**	**251**	***70.5***	**18**	**42**	**-**	**45**
01	**Salary & Wages**	**-**	**10**	**16**	**11**	***66.7***	**-**	**-**	**-**	**5**
600	Salary	-	10	16	11	***66.7***		-	-	5
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**306**	**302**	**204**	***67.4***	**18**	**42**	**-**	**39**
620	Local Travel	-	7	7	2	***22.0***		-	-	5
625	Overseas Travel	-	8	8	1	***8.4***		11	-	-3
630	Training & Workshop	-	9	9	8	***83.4***		-	-	1
640	Utilities	-	28	28	11	***39.1***		8	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	3	***60.1***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	15	***100.0***		8	-	-8
670	Operational material & supplie	-	8	8	1	***13.3***		3	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	18	***184.3***		-	-	-8
700	Operational Expenses	-	16	19	19	***100.8***		-	-	-
705	Professional Services	-	183	177	114	***64.5***		12	-	51
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	3	***42.8***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**40**	**38**	**36**	***96.8***	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	16	15	15	***98.7***		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***100.0***		-	-	-
860	Furniture & Fittings	-	5	4	4	***100.0***		-	-	-
870	Office equipment	-	17	17	16	***94.1***		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

1004 - SEC ESTADO DA SEGURANCA

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

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,606**	**2,606**	**1,419**	***54.4***	**146**	**105**	**18**	**919**
01	**Salary & Wages**	**-**	**277**	**277**	**182**	***65.8***	**-**	**-**	**-**	**95**
600	Salary	-	271	271	180	*66.5*		-	-	91
610	Overtime	-	6	6	2	*36.1*		-	-	4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,268**	**1,359**	**658**	***48.4***	**146**	**34**	**6**	**515**
620	Local Travel	-	29	29	33	*112.8*		-	-	-4
625	Overseas Travel	-	56	106	85	*80.2*		4	-	17
630	Training & Workshop	-	14	14	13	*92.5*		-	-	1
640	Utilities	-	31	31	40	*130.2*		7	-	-16
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	35	35	27	*77.1*		4	-	4
651	Vehicle Maintenance	-	21	21	16	*76.1*		1	-	4
652	Vehicle Rental,Insurance & Ser	-	11	11	4	*37.9*		2	-	5
660	Office Stationary & Supplies	-	41	41	42	*101.8*		1	-	-2
670	Operational material & supplie	-	14	14	9	*61.4*		-	-	5
680	Fuel for generators	-	1	1	-	-		-	-	1
690	Maintenance of Euip & Building	-	10	10	8	*76.1*		-	-	2
700	Operational Expenses	-	368	368	43	*11.6*		7	-	318
705	Professional Services	-	404	445	193	*43.3*		7	-	245
706	Translation Services	-	5	5	1	*30.0*		-	-	4
710	Other miscellaneous services	-	228	228	145	*63.7*		1	-	81
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					136			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**61**	**70**	**33**	***47.5***	**-**	**31**	**2**	**4**
810	Purchase of Vehicles	-	3	3	-	-		3	-	-
820	EDP Equipment	-	20	20	19	*97.3*		-	1	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	1	*100.0*		-	-	-
850	Other miscellaneous equipment	-	10	19	6	*31.6*		4	-	9
860	Furniture & Fittings	-	10	10	-	-		10	-	-
870	Office equipment	-	16	16	6	*36.3*		14	1	-5
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	1	*100.0*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**900**	**545**	***60.5***	**-**	**40**	**10**	**306**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	1,000	900	545	*60.5*		40	10	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	-	-	-	-	-		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,606**	**2,606**	**1,419**	***54.4***	**146**	**105**	**18**	**919**
01	**Salary & Wages**	**-**	**277**	**277**	**182**	***65.8***	**-**	**-**	**-**	**95**
600	Salary	-	271	271	180	***66.5***		-	-	91
610	Overtime	-	6	6	2	***36.1***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,268**	**1,359**	**658**	***48.4***	**146**	**34**	**6**	**515**
620	Local Travel	-	29	29	33	***112.8***		-	-	-4
625	Overseas Travel	-	56	106	85	***80.2***		4	-	17
630	Training & Workshop	-	14	14	13	***92.5***		-	-	1
640	Utilities	-	31	31	40	***130.2***		7	-	-16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	27	***77.1***		4	-	4
651	Vehicle Maintenance	-	21	21	16	***76.1***		1	-	4
652	Vehicle Rental,Insurance & Ser	-	11	11	4	***37.9***		2	-	5
660	Office Stationary & Supplies	-	41	41	42	***101.8***		1	-	-2
670	Operational material & supplie	-	14	14	9	***61.4***		-	-	5
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	10	10	8	***76.1***		-	-	2
700	Operational Expenses	-	368	368	43	***11.6***		7	-	318
705	Professional Services	-	404	445	193	***43.3***		7	-	245
706	Translation Services	-	5	5	1	***30.0***		-	-	4
710	Other miscellaneous services	-	228	228	145	***63.7***		1	-	81
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					136			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**61**	**70**	**33**	***47.5***	**-**	**31**	**2**	**4**
810	Purchase of Vehicles	-	3	3	-	**-**		3	-	-
820	EDP Equipment	-	20	20	19	***97.3***		-	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	10	19	6	***31.6***		4	-	9
860	Furniture & Fittings	-	10	10	-	**-**		10	-	-
870	Office equipment	-	16	16	6	***36.3***		14	1	-5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**900**	**545**	***60.5***	**-**	**40**	**10**	**306**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	900	545	***60.5***		40	10	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	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**267**	**267**	**185**	***69.4***	**-**	**4**	**6**	**72**
01	**Salary & Wages**	**-**	**65**	**65**	**46**	***71.4***	**-**	**-**	**-**	**19**
600	Salary	-	65	65	46	***71.4***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**202**	**202**	**139**	***68.8***	**-**	**4**	**6**	**53**
620	Local Travel	-	4	4	10	***247.8***		-	-	-6
625	Overseas Travel	-	30	30	41	***137.8***		-	-	-11
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	5	***70.3***		4	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	3	***86.0***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***84.9***		-	-	1
670	Operational material & supplie	-	1	1	1	***100.3***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	2	**-**		-	-	-2
700	Operational Expenses	-	10	10	7	***65.7***		-	-	3
705	Professional Services	-	115	115	59	***51.5***		-	-	56
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	20	20	1	***4.3***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**223**	**223**	**110**	***49.3***	**20**	**16**	**-**	**77**
01	**Salary & Wages**	**-**	**51**	**51**	**13**	***24.8***	**-**	**-**	**-**	**38**
600	Salary	-	49	49	12	***24.7***		-	-	37
610	Overtime	-	2	2	1	***25.7***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**167**	**167**	**92**	***55.3***	**20**	**16**	**-**	**38**
620	Local Travel	-	3	3	9	***285.1***		-	-	-6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	3	***153.8***		-	-	-1
640	Utilities	-	7	7	9	***123.8***		-	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	11	***78.6***		-	-	3
651	Vehicle Maintenance	-	6	6	1	***15.1***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	1	***16.0***		-	-	4
660	Office Stationary & Supplies	-	7	7	-	**-**		1	-	6
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	4	***44.5***		6	-	-1
705	Professional Services	-	90	90	52	***57.4***		7	-	31
706	Translation Services	-	1	1	1	***93.5***		-	-	-
710	Other miscellaneous services	-	21	21	2	***9.8***		1	-	18
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**	**-**	**5**	**5**	**5**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	5	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**450**	**550**	**359**	***65.3***	**49**	**41**	**1**	**100**
01	**Salary & Wages**	**-**	**55**	**55**	**38**	***68.3***	**-**	**-**	**-**	**17**
600	Salary	-	53	53	37	***69.9***		-	-	16
610	Overtime	-	2	2	-	***24.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**359**	**450**	**313**	***69.5***	**49**	**10**	**-**	**78**
620	Local Travel	-	3	3	-	***9.3***		-	-	3
625	Overseas Travel	-	26	76	44	***57.5***		4	-	29
630	Training & Workshop	-	4	4	3	***75.0***		-	-	1
640	Utilities	-	8	8	13	***157.4***		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	4	***44.4***		4	-	1
651	Vehicle Maintenance	-	6	6	8	***131.6***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		2	-	1
660	Office Stationary & Supplies	-	18	18	23	***127.2***		-	-	-5
670	Operational material & supplie	-	10	10	6	***55.6***		-	-	4
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	10	10	5	***49.1***		-	-	5
700	Operational Expenses	-	18	18	14	***79.8***		-	-	4
705	Professional Services	-	109	150	54	***35.7***		-	-	96
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	134	134	140	***104.4***		-	-	-6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**36**	**45**	**9**	***19.4***	**-**	**31**	**1**	**4**
810	Purchase of Vehicles	-	3	3	-	**-**		3	-	-
820	EDP Equipment	-	7	7	7	***95.9***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	4	13	-	**-**		4	-	9
860	Furniture & Fittings	-	10	10	-	**-**		10	-	-
870	Office equipment	-	10	10	-	**-**		14	1	-5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,634**	**1,534**	**758**	***49.4***	**72**	**40**	**10**	**654**
01	**Salary & Wages**	**-**	**92**	**92**	**86**	***93.1***	**-**	**-**	**-**	**6**
600	Salary	-	90	90	84	***93.9***		-	-	6
610	Overtime	-	2	2	1	***57.6***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**523**	**523**	**109**	***20.8***	**72**	**-**	**-**	**342**
620	Local Travel	-	18	18	13	***74.1***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	5	***107.6***		-	-	-
640	Utilities	-	7	7	13	***180.9***		-	-	-6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	3	***81.2***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	3	***112.4***		-	-	-
660	Office Stationary & Supplies	-	8	8	14	***178.5***		-	-	-6
670	Operational material & supplie	-	1	1	2	***202.6***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	329	329	17	***5.2***		-	-	311
705	Professional Services	-	90	90	28	***31.3***		-	-	62
706	Translation Services	-	2	2	1	***28.2***		-	-	1
710	Other miscellaneous services	-	50	50	2	***4.8***		-	-	48
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					72			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**19**	**19**	**19**	***97.6***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	13	***98.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	6	6	6	***96.7***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,000**	**900**	**545**	***60.5***	**-**	**40**	**10**	**306**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	900	545	***60.5***		40	10	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	-	-	-	-	**-**		-	-	-

11 - SECRETARIA DE ESTADO PARA A PROMOÇÃO DA IGUALDADE

1101 - SECRETARIA DE ESTADO PROMOÇÃO DA IGUALDADE

110105 - INSPECTOR E AUDITOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**7**	***20.9***	**5**	**4**	**-**	**17**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	**-**		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**6**	***33.4***	**5**	**4**	**-**	**3**
620	Local Travel	-	1	1	1	***64.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	2	***50.0***		-	-	1
640	Utilities	-	2	2	2	***75.3***		3	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	1	1	1	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	***48.5***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	-	***10.8***		-	-	2
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1	1	-	***23.0***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1**	**1**	**1**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,459**	**8,459**	**4,692**	***55.5***	**136**	**735**	**793**	**2,103**
01	**Salary & Wages**	**-**	**472**	**472**	**316**	***67.0***	**-**	**-**	**-**	**156**
600	Salary	-	472	472	316	*67.0*		-	-	156
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,431**	**1,361**	**686**	***50.4***	**136**	**203**	**9**	**326**
620	Local Travel	-	100	100	41	*41.1*		-	-	59
625	Overseas Travel	-	67	67	29	*43.4*		1	-	37
630	Training & Workshop	-	42	37	20	*54.6*		-	-	17
640	Utilities	-	109	94	52	*55.9*		5	-	36
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	*100.8*		-	-	-
651	Vehicle Maintenance	-	26	26	20	*77.5*		3	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	27	27	26	*98.9*		-	-	-
670	Operational material & supplie	-	2	2	2	*122.0*		-	-	-
680	Fuel for generators	-	4	4	4	*94.1*		-	-	-
690	Maintenance of Euip & Building	-	84	84	30	*35.1*		74	1	-20
700	Operational Expenses	-	402	382	207	*54.1*		31	1	143
705	Professional Services	-	281	281	113	*40.2*		9	-	158
706	Translation Services	-	14	14	3	*18.1*		-	-	12
710	Other miscellaneous services	-	228	198	94	*47.4*		44	6	54
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					126			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**50**	**15**	***30.2***	**-**	**11**	**-**	**23**
810	Purchase of Vehicles	-	16	17	15	*87.0*		2	-	-
820	EDP Equipment	-	13	23	-	-		-	-	23
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	9	-	-		9	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**50**	**-**	**-**	**-**	**50**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	50	-	-		50	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,527**	**6,527**	**3,675**	***56.3***	**-**	**471**	**784**	**1,597**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	6,527	6,527	3,675	*56.3*		471	784	1.597
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,459**	**8,459**	**4,692**	***55.5***	**136**	**735**	**793**	**2,103**
01	**Salary & Wages**	**-**	**472**	**472**	**316**	***67.0***	**-**	**-**	**-**	**156**
600	Salary	-	472	472	316	***67.0***		-	-	156
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,431**	**1,361**	**686**	***50.4***	**136**	**203**	**9**	**326**
620	Local Travel	-	100	100	41	***41.1***		-	-	59
625	Overseas Travel	-	67	67	29	***43.4***		1	-	37
630	Training & Workshop	-	42	37	20	***54.6***		-	-	17
640	Utilities	-	109	94	52	***55.9***		5	-	36
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	***100.8***		-	-	-
651	Vehicle Maintenance	-	26	26	20	***77.5***		3	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	27	27	26	***98.9***		-	-	-
670	Operational material & supplie	-	2	2	2	***122.0***		-	-	-
680	Fuel for generators	-	4	4	4	***94.1***		-	-	-
690	Maintenance of Euip & Building	-	84	84	30	***35.1***		74	1	-20
700	Operational Expenses	-	402	382	207	***54.1***		31	1	143
705	Professional Services	-	281	281	113	***40.2***		9	-	158
706	Translation Services	-	14	14	3	***18.1***		-	-	12
710	Other miscellaneous services	-	228	198	94	***47.4***		44	6	54
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					126			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**50**	**15**	***30.2***	**-**	**11**	**-**	**23**
810	Purchase of Vehicles	-	16	17	15	***87.0***		2	-	-
820	EDP Equipment	-	13	23	-	**-**		-	-	23
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	9	-	**-**		9	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**50**	**-**	**-**	**-**	**50**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	50	-	**-**		50	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**6,527**	**6,527**	**3,675**	***56.3***	**-**	**471**	**784**	**1,597**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	6,527	6,527	3,675	***56.3***		471	784	1,597
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,006**	**986**	**538**	***54.6***	**35**	**46**	**2**	**364**
01	**Salary & Wages**	**-**	**66**	**66**	**46**	***69.7***	**-**	**-**	**-**	**20**
600	Salary	-	66	66	46	***69.7***		-	-	20
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**540**	**520**	**285**	***54.7***	**35**	**46**	**2**	**152**
620	Local Travel	-	15	15	22	***154.4***		-	-	-8
625	Overseas Travel	-	52	52	21	***40.8***		1	-	30
630	Training & Workshop	-	-	-	12	**-**		-	-	-12
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	307	287	176	***61.4***		31	1	78
705	Professional Services	-	156	156	52	***33.5***		-	-	103
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	-					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**	**-**	**400**	**400**	**208**	***52.0***	**-**	**-**	**-**	**192**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	400	400	208	***52.0***		-	-	192
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120102 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**14**	***42.1***	**6**	**2**	**-**	**11**
01	**Salary & Wages**	**-**	**12**	**12**	**8**	***66.5***	**-**	**-**	**-**	**4**
600	Salary	-	12	12	8	***66.5***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**21**	**21**	**6**	***28.5***	**6**	**2**	**-**	**8**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	6	6	6	***99.6***		-	-	-
630	Training & Workshop	-	4	4	-	**-**		-	-	4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**852**	**872**	**479**	***54.9***	**13**	**207**	**7**	**167**
01	**Salary & Wages**	**-**	**176**	**176**	**139**	***79.1***	**-**	**-**	**-**	**37**
600	Salary	-	176	176	139	***79.1***		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**648**	**597**	**325**	***54.4***	**13**	**146**	**7**	**106**
620	Local Travel	-	22	22	7	***30.5***		-	-	15
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	1	-	**-**		-	-	1
640	Utilities	-	109	94	52	***55.9***		5	-	36
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	45	45	***100.8***		-	-	-
651	Vehicle Maintenance	-	26	26	20	***77.5***		3	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	27	27	26	***98.9***		-	-	-
670	Operational material & supplie	-	2	2	2	***99.9***		-	-	-
680	Fuel for generators	-	4	4	4	***94.1***		-	-	-
690	Maintenance of Euip & Building	-	84	84	30	***35.1***		74	1	-20
700	Operational Expenses	-	24	24	5	***19.8***		-	-	19
705	Professional Services	-	125	125	61	***48.5***		9	-	55
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	175	145	74	***51.0***		38	6	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**29**	**50**	**15**	***30.2***	**-**	**11**	**-**	**23**
810	Purchase of Vehicles	-	16	17	15	***87.0***		2	-	-
820	EDP Equipment	-	13	23	-	**-**		-	-	23
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	9	-	**-**		9	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**50**	**-**	**-**	**-**	**50**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	50	-	**-**		50	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120104 - DIRECÇÃO NACIONAL DA JUVENTUDE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**683**	**683**	**221**	***32.4***	**-**	**18**	**39**	**404**
01	**Salary & Wages**	**-**	**42**	**42**	**23**	***56.3***	**-**	**-**	**-**	**18**
600	Salary	-	42	42	23	***56.3***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**6**	***34.3***	**-**	**4**	**-**	**7**
620	Local Travel	-	9	9	5	***54.6***		-	-	4
625	Overseas Travel	-	5	5	-	**-**		-	-	5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***30.8***		-	-	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**	**-**	**624**	**624**	**192**	***30.8***	**-**	**14**	**39**	**379**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	624	624	192	***30.8***		14	39	379
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,653**	**4,653**	**2,851**	***61.3***	**18**	**355**	**745**	**684**
01	**Salary & Wages**	**-**	**39**	**39**	**28**	***72.5***	**-**	**-**	**-**	**11**
600	Salary	-	39	39	28	***72.5***		-	-	11
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**23**	**23**	**2**	***8.7***	**18**	**-**	**-**	**3**
620	Local Travel	-	20	20	2	***10.0***		-	-	18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	**-**		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**4,591**	**4,591**	**2,821**	***61.4***	**-**	**355**	**745**	**670**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	4,591	4,591	2,821	***61.4***		355	745	670
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**525**	**525**	**284**	***54.1***	**20**	**-**	**-**	**221**
01	**Salary & Wages**	**-**	**30**	**30**	**34**	***114.4***	**-**	**-**	**-**	**-4**
600	Salary	-	30	30	34	***114.4***		-	-	-4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**7**	***18.8***	**20**	**-**	**-**	**12**
620	Local Travel	-	10	10	-	***2.8***		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	22	22	-	**-**		-	-	22
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	5	***151.0***		-	-	-2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	4	4	3	***60.8***		-	-	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	-					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**	**-**	**456**	**456**	**243**	***53.2***	**-**	**-**	**-**	**213**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	456	456	243	***53.2***		-	-	213
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120107 - DIRECÇÃO NACIONAL DE COMUNICAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**159**	**81**	***51.0***	**28**	**6**	**-**	**44**
01	**Salary & Wages**	**-**	**47**	**47**	**39**	***82.9***	**-**	**-**	**-**	**8**
600	Salary	-	47	47	39	***82.9***		-	-	8
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**113**	**113**	**43**	***37.9***	**28**	**6**	**-**	**36**
620	Local Travel	-	6	6	2	***30.7***		-	-	4
625	Overseas Travel	-	4	4	2	***48.1***		-	-	2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	50	50	19	***37.5***		-	-	31
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	53	53	20	***37.5***		5	-	28
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					28			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

120108 - DIRECCAO NACIONAL DE ARTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**497**	**497**	**214**	***43.0***	**8**	**102**	**-**	**173**
01	**Salary & Wages**	**-**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
600	Salary	-	30	30	-	**-**		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**11**	**11**	**2**	***16.8***	**8**	**-**	**-**	**1**
620	Local Travel	-	8	8	1	***10.0***		-	-	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	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***35.0***		-	-	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	-					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**	**-**	**456**	**456**	**212**	***46.4***	**-**	**102**	**-**	**142**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	456	456	212	***46.4***		102	-	142
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1201 - SECRETARIA DE ESTADO JOVENTUDE E DESPORTO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**53**	**11**	***19.8***	**8**	**-**	**-**	**34**
01	**Salary & Wages**	**-**	**34**	**34**	**-**	**-**	**-**	**-**	**-**	**34**
600	Salary	-	34	34	-	**-**		-	-	34
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**11**	***53.5***	**8**	**-**	**-**	**1**
620	Local Travel	-	5	5	2	***46.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	11	11	8	***73.4***		-	-	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	-	4	4	-	***7.3***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1202 - DG DOS SERVIÇOS CORPORATIVAS

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

12 - SECRETARIA DE ESTADO DA JUVENTUDE E DO DESPORTO

1202 - DG DOS SERVIÇOS CORPORATIVAS

120202 - DG DOS SERVIÇOS CORPORATIVAS ($'000)

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,322**	**15,322**	**5,684**	***37.1***	**325**	**2,162**	**154**	**6,998**
01	**Salary & Wages**	**-**	**1,447**	**1,447**	**946**	***65.4***	**-**	**-**	**-**	**501**
600	Salary	-	1,135	1,135	634	*55.9*		-	-	501
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	312	312	312	*100.0*		-	-	-
02	**Goods & Services**	**-**	**1,665**	**3,994**	**2,061**	***51.6***	**325**	**340**	**2**	**1,266**
620	Local Travel	-	172	743	379	*51.0*		-	-	364
625	Overseas Travel	-	125	355	249	*70.1*		26	-	80
630	Training & Workshop	-	108	253	51	*20.4*		-	-	201
640	Utilities	-	113	113	70	*62.2*		6	-	37
645	Rental of Property	-	61	61	24	*39.3*		-	-	37
650	Vehicle Operation Fuel	-	61	126	110	*87.1*		-	-	16
651	Vehicle Maintenance	-	43	113	48	*42.4*		7	-	58
652	Vehicle Rental,Insurance & Ser	-	-	177	125	*71.1*		2	-	49
660	Office Stationary & Supplies	-	66	160	114	*71.1*		32	-	15
670	Operational material & supplie	-	109	229	79	*34.4*		66	1	83
680	Fuel for generators	-	5	5	3	*52.0*		-	-	2
690	Maintenance of Euip & Building	-	15	312	4	*1.2*		5	-	304
700	Operational Expenses	-	199	288	174	*60.6*		16	-	97
705	Professional Services	-	477	912	524	*57.5*		47	1	340
706	Translation Services	-	3	3	1	*57.4*		-	-	1
710	Other miscellaneous services	-	110	146	106	*72.4*		63	-	-22
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					239			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					76			
03	**Minor Capital**	**-**	**187**	**261**	**93**	***35.7***	**-**	**117**	**1**	**50**
810	Purchase of Vehicles	-	143	143	93	*65.2*		-	-	50
820	EDP Equipment	-	31	105	-	-		104	-	-
830	Security Equipment	-	3	3	-	-		3	-	-
840	Communication Equipment	-	3	3	-	-		2	-	-
850	Other miscellaneous equipment	-	1	1	-	-		1	-	-
860	Furniture & Fittings	-	2	2	-	-		2	-	-
870	Office equipment	-	5	5	-	-		4	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**12,023**	**9,620**	**2,584**	***26.9***	**-**	**1,705**	**151**	**5,180**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	227	24	15	*62.7*		-	-	9
722	Public Grants	-	11,796	9,596	2,569	*26.8*		1.705	151	5.171
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,322**	**15,322**	**5,684**	***37.1***	**325**	**2,162**	**154**	**6,998**
01	**Salary & Wages**	**-**	**1,447**	**1,447**	**946**	***65.4***	**-**	**-**	**-**	**501**
600	Salary	-	1,135	1,135	634	***55.9***		-	-	501
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	312	312	312	***100.0***		-	-	-
02	**Goods & Services**	**-**	**1,665**	**3,994**	**2,061**	***51.6***	**325**	**340**	**2**	**1,266**
620	Local Travel	-	172	743	379	***51.0***		-	-	364
625	Overseas Travel	-	125	355	249	***70.1***		26	-	80
630	Training & Workshop	-	108	253	51	***20.4***		-	-	201
640	Utilities	-	113	113	70	***62.2***		6	-	37
645	Rental of Property	-	61	61	24	***39.3***		-	-	37
650	Vehicle Operation Fuel	-	61	126	110	***87.1***		-	-	16
651	Vehicle Maintenance	-	43	113	48	***42.4***		7	-	58
652	Vehicle Rental,Insurance & Ser	-	-	177	125	***71.1***		2	-	49
660	Office Stationary & Supplies	-	66	160	114	***71.1***		32	-	15
670	Operational material & supplie	-	109	229	79	***34.4***		66	1	83
680	Fuel for generators	-	5	5	3	***52.0***		-	-	2
690	Maintenance of Euip & Building	-	15	312	4	***1.2***		5	-	304
700	Operational Expenses	-	199	288	174	***60.6***		16	-	97
705	Professional Services	-	477	912	524	***57.5***		47	1	340
706	Translation Services	-	3	3	1	***57.4***		-	-	1
710	Other miscellaneous services	-	110	146	106	***72.4***		63	-	-22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					239			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					76			
03	**Minor Capital**	**-**	**187**	**261**	**93**	***35.7***	**-**	**117**	**1**	**50**
810	Purchase of Vehicles	-	143	143	93	***65.2***		-	-	50
820	EDP Equipment	-	31	105	-	**-**		104	-	-
830	Security Equipment	-	3	3	-	**-**		3	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		2	-	-
870	Office equipment	-	5	5	-	**-**		4	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**12,023**	**9,620**	**2,584**	***26.9***	**-**	**1,705**	**151**	**5,180**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	227	24	15	***62.7***		-	-	9
722	Public Grants	-	11,796	9,596	2,569	***26.8***		1,705	151	5,171
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**350**	**424**	**215**	***50.6***	**1**	**94**	**-**	**114**
01	**Salary & Wages**	**-**	**69**	**69**	**50**	***72.4***	**-**	**-**	**-**	**19**
600	Salary	-	69	69	50	***72.4***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**278**	**278**	**165**	***59.2***	**1**	**17**	**-**	**95**
620	Local Travel	-	5	5	3	***52.0***		-	-	2
625	Overseas Travel	-	75	75	31	***41.4***		4	-	40
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	2	**-**		-	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	3	***71.8***		1	-	-
670	Operational material & supplie	-	3	3	2	***50.6***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	5	***60.8***		-	-	3
705	Professional Services	-	175	175	113	***64.8***		11	-	50
706	Translation Services	-	3	3	1	***57.4***		-	-	1
710	Other miscellaneous services	-	6	6	4	***80.2***		1	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**77**	**-**	**-**	**-**	**77**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	77	-	**-**		77	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

130102 - INSPECÇÃO GERAL DO TRABALHO ($'000)

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

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

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

130103 - INSPECÇÃO DO TRABALHO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**519**	**519**	**186**	***35.8***	**9**	**30**	**1**	**293**
01	**Salary & Wages**	**-**	**189**	**189**	**28**	***14.8***	**-**	**-**	**-**	**161**
600	Salary	-	189	189	28	***14.8***		-	-	161
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**181**	**181**	**65**	***35.8***	**9**	**12**	**-**	**95**
620	Local Travel	-	17	17	9	***50.7***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	9	***75.0***		-	-	3
640	Utilities	-	12	12	2	***14.1***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	8	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	2	***40.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	5	***83.3***		-	-	1
670	Operational material & supplie	-	36	36	3	***7.8***		8	-	25
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		4	-	-
700	Operational Expenses	-	14	14	6	***39.3***		-	-	9
705	Professional Services	-	63	63	20	***31.7***		-	-	43
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***62.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**149**	**149**	**93**	***62.6***	**-**	**18**	**-**	**37**
810	Purchase of Vehicles	-	130	130	93	***71.5***		-	-	37
820	EDP Equipment	-	14	14	-	**-**		13	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	-	**-**		2	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	3	3	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

130104 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**194**	**194**	**142**	***73.2***	**4**	**5**	**-**	**44**
01	**Salary & Wages**	**-**	**147**	**147**	**128**	***86.9***	**-**	**-**	**-**	**19**
600	Salary	-	147	147	128	***86.9***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**40**	**40**	**14**	***35.3***	**4**	**5**	**-**	**18**
620	Local Travel	-	7	7	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***50.0***		1	-	1
670	Operational material & supplie	-	6	6	1	***20.8***		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	9	9	6	***63.9***		2	-	1
705	Professional Services	-	2	2	1	***50.6***		-	-	1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***12.3***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
810	Purchase of Vehicles	-	7	7	-	**-**		-	-	7
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**758**	**1,137**	**511**	***44.9***	**60**	**78**	**-**	**488**
01	**Salary & Wages**	**-**	**246**	**246**	**183**	***74.4***	**-**	**-**	**-**	**63**
600	Salary	-	138	138	75	***54.4***		-	-	63
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	108	108	108	***100.0***		-	-	-
02	**Goods & Services**	**-**	**503**	**883**	**328**	***37.1***	**60**	**70**	**-**	**425**
620	Local Travel	-	30	30	19	***63.8***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***12.5***		-	-	11
640	Utilities	-	61	61	23	***37.5***		6	-	32
645	Rental of Property	-	33	33	24	***72.7***		-	-	9
650	Vehicle Operation Fuel	-	53	53	35	***65.1***		-	-	19
651	Vehicle Maintenance	-	37	37	35	***95.7***		1	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	46	35	***75.1***		6	-	5
670	Operational material & supplie	-	5	15	8	***51.2***		1	-	7
680	Fuel for generators	-	5	5	3	***50.0***		-	-	3
690	Maintenance of Euip & Building	-	11	308	4	***1.2***		1	-	304
700	Operational Expenses	-	67	67	34	***51.0***		6	-	27
705	Professional Services	-	145	145	43	***29.7***		30	-	72
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	71	64	***91.4***		20	-	-14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					24			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**-**	**8**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		8	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

130106 - DIRECCAO NACIONAL DO APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37**	**37**	**9**	***24.5***	**-**	**2**	**-**	**26**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	-		-	-	21
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**16**	**16**	**9**	***56.8***	**-**	**2**	**-**	**5**
620	Local Travel	-	3	3	2	***73.3***		-	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	4	4	1	***28.6***		-	-	3
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***65.0***		1	-	-
670	Operational material & supplie	-	1	1	1	***54.6***		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	4	4	2	***43.7***		1	-	1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	2	2	2	***92.8***		-	-	-
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	-	-	-	-	-		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**97**	**97**	**36**	***36.8***	**7**	**27**	**-**	**28**
01	**Salary & Wages**	**-**	**34**	**34**	**20**	***57.7***	**-**	**-**	**-**	**14**
600	Salary	-	34	34	20	***57.7***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**63**	**63**	**16**	***25.5***	**7**	**27**	**-**	**13**
620	Local Travel	-	8	8	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	5	***62.5***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		2	-	2
670	Operational material & supplie	-	4	4	2	***50.0***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	2	***50.0***		2	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	33	33	-	***0.3***		22	-	11
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	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**32**	***38.5***	**9**	**25**	**-**	**18**
01	**Salary & Wages**	**-**	**28**	**28**	**15**	***54.2***	**-**	**-**	**-**	**13**
600	Salary	-	28	28	15	***54.2***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**17**	***30.6***	**9**	**25**	**-**	**5**
620	Local Travel	-	8	8	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	7	***58.3***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***50.0***		1	-	1
670	Operational material & supplie	-	26	26	-	**-**		5	-	21
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	4	***93.8***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***20.0***		19	-	-17
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	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**62**	**62**	**31**	***50.6***	**8**	**9**	**-**	**14**
01	**Salary & Wages**	**-**	**28**	**28**	**19**	***66.7***	**-**	**-**	**-**	**9**
600	Salary	-	28	28	19	***66.7***		-	-	9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**30**	**30**	**13**	***42.3***	**8**	**5**	**-**	**5**
620	Local Travel	-	15	15	4	***24.8***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	4	***100.0***		-	-	-
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	***76.8***		-	-	-
670	Operational material & supplie	-	2	2	1	***49.9***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***35.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***34.4***		-	-	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**	**-**	**4**	**4**	**-**	**-**	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		1	-	-
830	Security Equipment	-	3	3	-	**-**		3	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**47**	**47**	**44**	***93.7***	**2**	**8**	**-**	**-7**
01	**Salary & Wages**	**-**	**24**	**24**	**33**	***138.8***	**-**	**-**	**-**	**-9**
600	Salary	-	24	24	33	***138.8***		-	-	-9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**18**	**18**	**11**	***59.3***	**2**	**3**	**-**	**2**
620	Local Travel	-	4	4	3	***62.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	4	***100.0***		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***50.0***		1	-	1
670	Operational material & supplie	-	2	2	1	***50.0***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		2	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***59.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**5**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	2	2	-	**-**		2	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		2	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**186**	**186**	**131**	***70.5***	**7**	**8**	**-**	**40**
01	**Salary & Wages**	**-**	**114**	**114**	**100**	***87.3***	**-**	**-**	**-**	**14**
600	Salary	-	114	114	100	***87.3***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**69**	**69**	**32**	***45.9***	**7**	**5**	**-**	**25**
620	Local Travel	-	22	22	6	***25.0***		-	-	17
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	6	2	***25.0***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***85.0***		1	-	-
670	Operational material & supplie	-	4	4	-	**-**		3	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	3	***50.0***		2	-	2
705	Professional Services	-	23	23	17	***74.4***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	***10.3***		-	-	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**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

130112 - DIRECÇÃO NACIONAL DE EMPREGO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,193**	**11,739**	**3,858**	***32.9***	**162**	**1,859**	**153**	**5,708**
01	**Salary & Wages**	**-**	**101**	**101**	**66**	***65.7***	**-**	**-**	**-**	**35**
600	Salary	-	101	101	66	***65.7***		-	-	35
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**2,025**	**1,208**	***59.6***	**162**	**152**	**1**	**502**
620	Local Travel	-	4	575	288	***50.1***		-	-	287
625	Overseas Travel	-	50	280	218	***77.7***		22	-	40
630	Training & Workshop	-	2	147	-	**-**		-	-	147
640	Utilities	-	-	-	9	**-**		-	-	-9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	65	65	***100.0***		-	-	-
651	Vehicle Maintenance	-	-	70	7	***10.7***		6	-	56
652	Vehicle Rental,Insurance & Ser	-	-	177	125	***70.6***		2	-	50
660	Office Stationary & Supplies	-	2	60	45	***75.9***		16	-	-1
670	Operational material & supplie	-	3	113	51	***45.5***		45	1	15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	95	91	***95.9***		-	-	4
705	Professional Services	-	7	442	284	***64.3***		6	-	152
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	24	***1184.3***		-	-	-22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					162			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**12,014**	**9,611**	**2,584**	***26.9***	**-**	**1,705**	**151**	**5,171**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	218	15	15	***100.0***		-	-	-
722	Public Grants	-	11,796	9,596	2,569	***26.8***		1,705	151	5,171
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**159**	**100**	***62.8***	**-**	**12**	**-**	**47**
01	**Salary & Wages**	**-**	**82**	**82**	**59**	***72.0***	**-**	**-**	**-**	**23**
600	Salary	-	82	82	59	***72.0***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**41**	***66.0***	**-**	**12**	**-**	**9**
620	Local Travel	-	22	22	18	***80.6***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	10	***52.8***		-	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***50.0***		1	-	1
670	Operational material & supplie	-	1	1	1	***47.6***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	2	***50.0***		-	-	2
705	Professional Services	-	12	12	8	***66.3***		1	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***86.5***		-	-	-
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**	**-**	**6**	**6**	**-**	**-**	**-**	**-**	**-**	**6**
810	Purchase of Vehicles	-	6	6	-	**-**		-	-	6
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9**	**9**	**-**	**-**	**-**	**-**	**-**	**9**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**43**	***65.0***	**3**	**2**	**-**	**18**
01	**Salary & Wages**	**-**	**41**	**41**	**29**	***71.6***	**-**	**-**	**-**	**12**
600	Salary	-	41	41	29	***71.6***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**25**	**25**	**14**	***54.0***	**3**	**2**	**-**	**6**
620	Local Travel	-	6	6	5	***83.3***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	1	***25.0***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***50.0***		1	-	1
670	Operational material & supplie	-	2	2	1	***50.0***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	2	***50.0***		1	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	3	***50.0***		-	-	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	-	-	-	-	**-**		-	-	-

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

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

130115 - GABINETE DE ASSISTÊNCIA JURÍDICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17**	**17**	**3**	***14.5***	**1**	**-**	**-**	**14**
01	**Salary & Wages**	**-**	**8**	**8**	**-**	**-**	**-**	**-**	**-**	**8**
600	Salary	-	8	8	-	**-**		-	-	8
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**3**	***27.5***	**1**	**-**	**-**	**6**
620	Local Travel	-	1	1	-	**-**		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	1	1	1	***90.9***		-	-	-
670	Operational material & supplie	-	1	1	1	***50.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	1	***25.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**51**	***61.1***	**-**	**1**	**-**	**31**
01	**Salary & Wages**	**-**	**19**	**19**	**12**	***61.1***	**-**	**-**	**-**	**7**
600	Salary	-	19	19	12	***61.1***		-	-	7
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**40**	***61.1***	**-**	**1**	**-**	**24**
620	Local Travel	-	9	9	7	***79.3***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	6	***76.1***		-	-	2
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***49.0***		1	-	1
670	Operational material & supplie	-	4	4	1	***24.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	9	9	1	***10.6***		-	-	7
705	Professional Services	-	28	28	22	***78.9***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	***10.6***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32**	**32**	**11**	***34.0***	**-**	**1**	**-**	**21**
01	**Salary & Wages**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	-	10	10	-	-		-	-	10
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**11**	***49.3***	**-**	**1**	**-**	**11**
620	Local Travel	-	5	5	5	***98.8***		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	4	4	2	***47.1***		-	-	2
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***68.9***		-	-	1
670	Operational material & supplie	-	4	4	1	***29.7***		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	2	2	1	***39.5***		-	-	1
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

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

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

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**308**	**308**	**252**	***81.9***	**52**	**-**	**-**	**4**
01	**Salary & Wages**	**-**	**204**	**204**	**204**	***100.0***	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	204	204	204	***100.0***		-	-	-
02	**Goods & Services**	**-**	**104**	**104**	**48**	***46.5***	**52**	**-**	**-**	**4**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	7	**-**		-	-	-7
645	Rental of Property	-	28	28	-	**-**		-	-	28
650	Vehicle Operation Fuel	-	-	-	2	**-**		-	-	-2
651	Vehicle Maintenance	-	-	-	3	**-**		-	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	2	2	2	***76.6***		-	-	-
670	Operational material & supplie	-	3	3	5	***146.5***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	42	42	14	***32.9***		-	-	28
705	Professional Services	-	20	20	15	***74.4***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	1	**-**		-	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					52			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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

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

130119 - CENTRO DE FORMAÇÃO SENAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**129**	**29**	***22.7***	**-**	**1**	**-**	**99**
01	**Salary & Wages**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
600	Salary	-	81	81	-	**-**		-	-	81
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**29**	***61.0***	**-**	**1**	**-**	**18**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	40	40	27	***68.3***		-	-	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***25.0***		1	-	1
670	Operational material & supplie	-	2	2	1	***47.6***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	1	***25.0***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37,071**	**37,838**	**22,452**	***59.3***	**5,910**	**1,863**	**623**	**6,990**
01	**Salary & Wages**	**-**	**11,442**	**11,442**	**8,752**	***76.5***	**-**	**187**	**174**	**2,329**
600	Salary	-	1,074	1,074	707	*65.9*		-	-	367
610	Overtime	-	5	5	-	-		-	-	5
615	Allowances	-	10,363	10,363	8,044	*77.6*		187	174	1.958
02	**Goods & Services**	**-**	**16,676**	**16,364**	**5,645**	***34.5***	**5,534**	**1,527**	**260**	**3,397**
620	Local Travel	-	139	139	7	*5.3*		1	1	130
625	Overseas Travel	-	2,089	2,139	1,793	*83.8*		126	10	210
630	Training & Workshop	-	157	157	42	*26.7*		1	7	107
640	Utilities	-	579	579	192	*33.2*		142	-	245
645	Rental of Property	-	2,858	2,793	269	*9.6*		-	-	2.524
650	Vehicle Operation Fuel	-	512	512	251	*49.0*		-	-	261
651	Vehicle Maintenance	-	221	221	104	*47.1*		11	-	106
652	Vehicle Rental,Insurance & Ser	-	261	261	35	*13.5*		13	23	190
660	Office Stationary & Supplies	-	325	305	36	*11.9*		106	-	162
670	Operational material & supplie	-	310	310	119	*38.4*		5	10	176
680	Fuel for generators	-	12	12	7	*58.7*		-	-	5
690	Maintenance of Euip & Building	-	563	563	203	*36.1*		276	21	63
700	Operational Expenses	-	2,068	2,076	470	*22.7*		152	5	1.448
705	Professional Services	-	5.723	5.485	1,928	*35.1*		312	143	3.103
706	Translation Services	-	12	12	1	*10.9*		-	-	11
710	Other miscellaneous services	-	847	800	186	*23.3*		209	29	375
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					242			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					5.277			
03	**Minor Capital**	**-**	**1,446**	**1,758**	**197**	***11.2***	**375**	**149**	**189**	**847**
810	Purchase of Vehicles	-	325	325	8	*2.5*		47	-	270
820	EDP Equipment	-	345	345	92	*26.8*		-	133	120
830	Security Equipment	-	47	57	-	-		-	-	57
840	Communication Equipment	-	4	4	-	-		-	-	4
850	Other miscellaneous equipment	-	216	518	44	*8.5*		64	13	397
860	Furniture & Fittings	-	272	272	53	*19.3*		39	25	156
870	Office equipment	-	220	220	-	*0.1*		-	6	214
880	Generators	-	5	5	-	-		-	-	5
890	Water Equipment	-	12	12	-	-		-	11	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			375		375			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,507**	**7,507**	**7,091**	***94.5***	**-**	**-**	**-**	**416**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,507	7,507	7,091	*94.5*		-	-	416
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**767**	**767**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	663	663	*100.0*		-	-	-
404	Contingencia Capital Menor	-	-	104	104	*100.0*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**9,417**	**9,270**	**7,587**	***81.8***	**166**	**247**	**124**	**1,146**
01	**Salary & Wages**	**-**	**34**	**34**	**46**	***134.9***	**-**	**-**	**-**	**-12**
600	Salary	-	34	34	46	***134.9***		-	-	-12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,955**	**1,808**	**738**	***40.8***	**166**	**178**	**84**	**641**
620	Local Travel	-	14	14	-	**-**		-	-	14
625	Overseas Travel	-	180	180	208	***115.6***		17	4	-49
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	100	100	-	**-**		-	-	100
650	Vehicle Operation Fuel	-	12	12	-	**-**		-	-	12
651	Vehicle Maintenance	-	12	12	-	**-**		-	-	12
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	21	21	-	**-**		-	-	21
670	Operational material & supplie	-	7	7	2	***25.0***		-	-	5
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	18	18	-	**-**		-	-	18
700	Operational Expenses	-	113	60	28	***46.7***		9	-	23
705	Professional Services	-	1,365	1,304	402	***30.8***		100	80	723
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	90	57	98	***173.8***		51	-	-93
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					166			
03	**Minor Capital**	**-**	**360**	**360**	**144**	***40.1***	**-**	**69**	**39**	**107**
810	Purchase of Vehicles	-	65	65	-	**-**		47	-	18
820	EDP Equipment	-	95	95	92	***96.7***		-	3	-
830	Security Equipment	-	30	30	-	**-**		-	-	30
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	100	100	53	***52.6***		22	25	-
870	Office equipment	-	40	40	-	**-**		-	-	40
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	5	5	-	**-**		-	11	-6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,068**	**7,068**	**6,659**	***94.2***	**-**	**-**	**-**	**409**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	7,068	7,068	6,659	***94.2***		-	-	409
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**981**	**981**	**600**	***61.2***	**-**	**70**	**83**	**228**
01	**Salary & Wages**	**-**	**34**	**34**	**46**	***134.9***	**-**	**-**	**-**	**-12**
600	Salary	-	34	34	46	***134.9***		-	-	-12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**947**	**947**	**554**	***58.5***	**-**	**70**	**83**	**240**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	178	**-**		13	3	-194
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	25	***250.8***		9	-	-24
705	Professional Services	-	933	933	350	***37.5***		46	80	457
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**220**	**176**	**19**	***10.9***	**-**	**-**	**-**	**157**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**220**	**176**	**19**	***10.9***	**-**	**-**	**-**	**157**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	100	100	19	***19.2***		-	-	81
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	120	76	-	-		-	-	76
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

200103 - INSTITUTO DIPLOMATICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**567**	**567**	**298**	***52.6***	**-**	**127**	**39**	**103**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**272**	**272**	**154**	***56.5***	**-**	**105**	**-**	**14**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	10	10	-	**-**		-	-	10
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	15	15	-	**-**		-	-	15
670	Operational material & supplie	-	5	5	1	***23.9***		-	-	4
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	17	17	-	**-**		-	-	17
700	Operational Expenses	-	15	15	3	***19.6***		-	-	12
705	Professional Services	-	160	160	51	***32.0***		54	-	55
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	10	10	98	***983.7***		51	-	-139
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**295**	**295**	**144**	***49.0***	**-**	**22**	**39**	**89**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	95	95	92	***96.7***		-	3	-
830	Security Equipment	-	30	30	-	**-**		-	-	30
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	100	100	53	***52.6***		22	25	-
870	Office equipment	-	40	40	-	**-**		-	-	40
880	Generators	-	5	5	-	**-**		-	-	5
890	Water Equipment	-	5	5	-	**-**		-	11	-6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**149**	**132**	**11**	***8.0***	**-**	**51**	**1**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**84**	**67**	**11**	***15.8***	**-**	**4**	**1**	**52**
620	Local Travel	-	4	4	-	-		-	-	4
625	Overseas Travel	-	-	-	11	-		4	1	-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	-	8	8	-	-		-	-	8
705	Professional Services	-	72	55	-	-		-	-	55
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**65**	**65**	**-**	**-**	**-**	**47**	**-**	**18**
810	Purchase of Vehicles	-	65	65	-	-		47	-	18
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2001 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,500**	**7,414**	**6,659**	***89.8***	**166**	**-**	**-**	**589**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**432**	**346**	**-**	**-**	**166**	**-**	**-**	**180**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	80	80	-	-		-	-	80
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	100	100	-	-		-	-	100
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	-		-	-	1
700	Operational Expenses	-	80	27	-	-		-	-	27
705	Professional Services	-	80	80	-	-		-	-	80
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	80	47	-	-		-	-	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	-					166			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,068**	**7,068**	**6,659**	***94.2***	**-**	**-**	**-**	**409**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,068	7,068	6,659	***94.2***		-	-	409
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,301**	**1,074**	**300**	***27.9***	**21**	**37**	**4**	**712**
01	**Salary & Wages**	**-**	**50**	**50**	**47**	***94.0***	**-**	**-**	**-**	**3**
600	Salary	-	50	50	47	***94.0***		-	-	3
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,251**	**1,024**	**253**	***24.7***	**21**	**37**	**4**	**709**
620	Local Travel	-	25	25	5	***19.8***		-	-	20
625	Overseas Travel	-	-	-	175	-		-	-	-175
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	56	56	-	-		-	-	56
660	Office Stationary & Supplies	-	108	88	-	-		-	-	88
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	710	530	7	***1.3***		-	-	523
705	Professional Services	-	342	315	62	***19.7***		6	4	242
706	Translation Services	-	-	-	1	-		-	-	-1
710	Other miscellaneous services	-	10	10	4	***35.8***		3	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

200201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**279**	**252**	**142**	***56.3***	**10**	**3**	**4**	**93**
01	**Salary & Wages**	**-**	**27**	**27**	**47**	***174.0***	**-**	**-**	**-**	**-20**
600	Salary	-	27	27	47	***174.0***		-	-	-20
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**252**	**225**	**95**	***42.2***	**10**	**3**	**4**	**113**
620	Local Travel	-	10	10	-	**-**		-	-	10
625	Overseas Travel	-	-	-	59	**-**		-	-	-59
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	56	56	-	**-**		-	-	56
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	-	**-**		-	-	10
705	Professional Services	-	162	135	36	***26.7***		3	4	91
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**922**	**742**	**149**	***20.0***	**11**	**33**	**-**	**550**
01	**Salary & Wages**	**-**	**23**	**23**	**-**	**-**	**-**	**-**	**-**	**23**
600	Salary	-	23	23	-	-		-	-	23
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**899**	**719**	**149**	***20.7***	**11**	**33**	**-**	**527**
620	Local Travel	-	15	15	5	***33.1***		-	-	10
625	Overseas Travel	-	-	-	107	-		-	-	-107
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	700	520	7	***1.3***		-	-	513
705	Professional Services	-	180	180	26	***14.6***		3	-	150
706	Translation Services	-	-	-	1	-		-	-	-1
710	Other miscellaneous services	-	-	-	3	-		3	-	-6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2002 - SECRETARIA DE ESTADO COOPERAÇÃO INTERNACIONAIS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**100**	**80**	**10**	***12.2***	**-**	**-**	**-**	**70**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**100**	**80**	**10**	***12.2***	**-**	**-**	**-**	**70**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	9	-		-	-	-9
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	100	80	-	-		-	-	80
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**18,369**	**18,863**	**12,493**	***66.2***	**199**	**1,394**	**474**	**4,303**
01	**Salary & Wages**	**-**	**11,358**	**11,358**	**8,659**	***76.2***	**-**	**187**	**174**	**2,338**
600	Salary	-	990	990	615	***62.1***		-	-	375
610	Overtime	-	5	5	-	**-**		-	-	5
615	Allowances	-	10,363	10,363	8,044	***77.6***		187	174	1,958
02	**Goods & Services**	**-**	**6,078**	**6,257**	**3,350**	***53.5***	**178**	**1,127**	**151**	**1,452**
620	Local Travel	-	100	100	2	***2.5***		1	1	96
625	Overseas Travel	-	1,909	1,959	1,336	***68.2***		109	6	507
630	Training & Workshop	-	141	141	42	***29.7***		1	7	91
640	Utilities	-	282	282	65	***23.2***		142	-	75
645	Rental of Property	-	45	45	139	***309.3***		-	-	-94
650	Vehicle Operation Fuel	-	313	313	213	***68.1***		-	-	100
651	Vehicle Maintenance	-	72	72	69	***95.7***		11	-	-8
652	Vehicle Rental,Insurance & Ser	-	60	60	-	**-**		13	23	24
660	Office Stationary & Supplies	-	64	64	20	***30.6***		106	-	-62
670	Operational material & supplie	-	157	157	89	***56.7***		5	10	53
680	Fuel for generators	-	7	7	7	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	400	400	178	***44.4***		276	21	-74
700	Operational Expenses	-	810	1,051	286	***27.2***		141	5	619
705	Professional Services	-	1,283	1,185	853	***71.9***		205	59	68
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	435	421	51	***12.2***		68	19	282
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					153			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	**-**	**494**	**809**	**52**	***6.4***	**21**	**80**	**149**	**506**
810	Purchase of Vehicles	-	-	-	8	**-**		-	-	-8
820	EDP Equipment	-	181	181	-	**-**		-	130	51
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	68	383	44	***11.5***		64	13	262
860	Furniture & Fittings	-	89	89	-	**-**		16	-	73
870	Office equipment	-	150	150	-	**-**		-	6	144
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	6	6	-	**-**		-	-	6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			21		21			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**439**	**439**	**432**	***98.4***	**-**	**-**	**-**	**7**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	439	439	432	***98.4***		-	-	7
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200301 - SECRETARIO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**16,515**	**16,738**	**12,164**	***72.7***	**31**	**1,086**	**461**	**2,997**
01	**Salary & Wages**	**-**	**11,358**	**11,358**	**8,659**	***76.2***	**-**	**187**	**174**	**2,338**
600	Salary	-	990	990	615	***62.1***		-	-	375
610	Overtime	-	5	5	-	*-*		-	-	5
615	Allowances	-	10,363	10,363	8,044	***77.6***		187	174	1,958
02	**Goods & Services**	**-**	**4,299**	**4,522**	**3,029**	***67.0***	**31**	**819**	**138**	**506**
620	Local Travel	-	-	-	2	*-*		1	1	-4
625	Overseas Travel	-	1,409	1,509	1,194	***79.2***		10	6	299
630	Training & Workshop	-	141	141	42	***29.7***		1	7	91
640	Utilities	-	282	282	65	***23.2***		142	-	75
645	Rental of Property	-	-	-	139	*-*		-	-	-139
650	Vehicle Operation Fuel	-	313	313	213	***68.1***		-	-	100
651	Vehicle Maintenance	-	72	72	69	***95.7***		11	-	-8
652	Vehicle Rental,Insurance & Ser	-	30	30	-	*-*		12	23	-5
660	Office Stationary & Supplies	-	47	47	20	***41.7***		106	-	-79
670	Operational material & supplie	-	103	103	32	***31.5***		2	3	66
680	Fuel for generators	-	7	7	7	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	400	400	178	***44.4***		263	21	-61
700	Operational Expenses	-	437	510	203	***39.8***		58	2	248
705	Professional Services	-	958	958	814	***85.0***		193	59	-108
706	Translation Services	-	-	-	1	*-*		-	-	-1
710	Other miscellaneous services	-	100	150	50	***33.2***		20	17	63
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					16			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**419**	**419**	**44**	***10.5***	**-**	**80**	**149**	**146**
810	Purchase of Vehicles	-	-	-	-	*-*		-	-	-
820	EDP Equipment	-	181	181	-	*-*		-	130	51
830	Security Equipment	-	-	-	-	*-*		-	-	-
840	Communication Equipment	-	-	-	-	*-*		-	-	-
850	Other miscellaneous equipment	-	3	3	44	***1470.0***		64	13	-118
860	Furniture & Fittings	-	79	79	-	*-*		16	-	63
870	Office equipment	-	150	150	-	*-*		-	6	144
880	Generators	-	-	-	-	*-*		-	-	-
890	Water Equipment	-	6	6	-	*-*		-	-	6
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**439**	**439**	**432**	***98.4***	**-**	**-**	**-**	**7**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	-	-	-	*-*		-	-	-
722	Public Grants	-	439	439	432	***98.4***		-	-	7
723	Public Grants - Capital	-	-	-	-	*-*		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	*-*		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	*-*		-	-	-
404	Contingencia Capital Menor	-	-	-	-	*-*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	*-*		-	-	-
408	Contingencia Transferencias	-	-	-	-	*-*		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200302 - DESVALORIZAÇÃO DO DÓLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**519**	**421**	**162**	***38.5***	**31**	**73**	**4**	**151**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**489**	**391**	**154**	***39.4***	**10**	**73**	**4**	**150**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	49	**-**		-	-	-49
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	45	45	-	**-**		-	-	45
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	15	15	-	**-**		-	-	15
660	Office Stationary & Supplies	-	15	15	-	**-**		-	-	15
670	Operational material & supplie	-	44	44	-	**-**		-	-	44
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	30	30	66	***220.7***		16	4	-56
705	Professional Services	-	325	227	39	***17.1***		12	-	176
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	15	15	-	**-**		-	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					10			
03	**Minor Capital**	**-**	**30**	**30**	**8**	***26.7***	**21**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	8	**-**		-	-	-8
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	20	20	-	**-**		-	-	20
860	Furniture & Fittings	-	10	10	-	**-**		-	-	10
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			21		21			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200303 - CELEBRAÇÃO DOS DIAS NACIONAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**1**	***0.7***	**-**	**32**	**-**	**90**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**123**	**123**	**1**	***0.7***	**-**	**32**	**-**	**90**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	123	123	1	***0.7***		32	-	90
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

200305 - DIRECÇÃO GERAL PROTOCOLO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**21**	***76.3***	**-**	**-**	**2**	**4**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**21**	***76.3***	**-**	**-**	**2**	**4**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	6	-		-	-	-6
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	15	15	-	-		-	-	15
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	10	10	-	***0.4***		-	-	10
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	13	-		-	-	-13
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	2	-		-	2	-4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**100**	**90**	**30**	***33.4***	**-**	**4**	**-**	**56**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**100**	**90**	**30**	***33.4***	**-**	**4**	**-**	**56**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	100	90	29	***32.1***		4	-	57
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	1	-		-	-	-1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**200**	**160**	**6**	***4.0***	**-**	**6**	**-**	**147**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**200**	**160**	**6**	***4.0***	**-**	**6**	**-**	**147**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	200	160	6	***4.0***		6	-	147
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**200**	**747**	**86**	***11.5***	**122**	**190**	**-**	**349**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**200**	**432**	**86**	***19.9***	**122**	**190**	**-**	**35**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	200	200	28	***13.9***		89	-	83
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		1	-	-1
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	56	-		3	-	-59
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		13	-	-13
700	Operational Expenses	-	-	232	2	***0.9***		35	-	195
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		48	-	-48
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					122			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**315**	**-**	**-**	**-**	**-**	**-**	**315**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	315	-	-		-	-	315
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2003 - SEDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**685**	**557**	**24**	***4.3***	**15**	**3**	**7**	**508**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**640**	**512**	**24**	***4.7***	**15**	**3**	**7**	**463**
620	Local Travel	-	100	100	-	-		-	-	100
625	Overseas Travel	-	-	-	23	-		-	-	-23
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	1	-		-	7	-8
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	220	156	-	-		-	-	156
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	320	256	-	-		-	-	256
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**45**	**45**	**-**	**-**	**-**	**-**	**-**	**45**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	45	45	-	-		-	-	45
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,984**	**8,631**	**2,071**	***24.0***	**5,524**	**185**	**21**	**829**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7,392**	**7,275**	**1,304**	***17.9***	**5,170**	**185**	**21**	**595**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	74	-		-	-	-74
630	Training & Workshop	-	6	6	-	-		-	-	6
640	Utilities	-	295	295	127	***43.0***		-	-	168
645	Rental of Property	-	2,713	2,648	130	***4.9***		-	-	2,518
650	Vehicle Operation Fuel	-	187	187	38	***20.3***		-	-	149
651	Vehicle Maintenance	-	137	137	35	***25.6***		-	-	102
652	Vehicle Rental,Insurance & Ser	-	139	139	35	***25.3***		-	-	104
660	Office Stationary & Supplies	-	132	132	17	***12.7***		-	-	115
670	Operational material & supplie	-	146	146	28	***19.3***		-	-	118
680	Fuel for generators	-	2	2	-	***2.0***		-	-	2
690	Maintenance of Euip & Building	-	145	145	26	***17.9***		-	-	119
700	Operational Expenses	-	435	435	150	***34.4***		2	-	283
705	Professional Services	-	2,733	2,681	611	***22.8***		-	-	2,070
706	Translation Services	-	10	10	-	***3.1***		-	-	10
710	Other miscellaneous services	-	312	312	33	***10.6***		87	10	182
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					69			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					5,101			
03	**Minor Capital**	**-**	**592**	**589**	**1**	***0.1***	**354**	**-**	**-**	**234**
810	Purchase of Vehicles	-	260	260	-	-		-	-	260
820	EDP Equipment	-	69	69	-	***0.7***		-	-	69
830	Security Equipment	-	17	27	-	-		-	-	27
840	Communication Equipment	-	4	4	-	-		-	-	4
850	Other miscellaneous equipment	-	128	115	-	-		-	-	115
860	Furniture & Fittings	-	83	83	-	-		-	-	83
870	Office equipment	-	30	30	-	***1.1***		-	-	30
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	-	-		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			354		354			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**767**	**767**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	663	663	***100.0***		-	-	-
404	Contingencia Capital Menor	-	-	104	104	***100.0***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**435**	**435**	**56**	***12.8***	**379**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**435**	**435**	**56**	***12.8***	**379**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	2	***11.8***		-	-	16
645	Rental of Property	-	180	180	-	**-**		-	-	180
650	Vehicle Operation Fuel	-	5	5	1	***25.5***		-	-	4
651	Vehicle Maintenance	-	6	6	2	***31.8***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	10	10	4	***37.3***		-	-	6
660	Office Stationary & Supplies	-	5	5	-	***5.2***		-	-	5
670	Operational material & supplie	-	4	4	1	***15.3***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	3	***38.6***		-	-	5
700	Operational Expenses	-	16	16	2	***11.5***		-	-	14
705	Professional Services	-	173	173	38	***22.2***		-	-	135
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	2	***22.8***		-	-	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	-					379			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200402 - EMBAIXADA - LISBOA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**280**	**280**	**97**	***34.5***	**173**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**271**	**271**	**97**	***35.6***	**164**	**-**	**-**	**10**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	25	25	14	***54.7***		-	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	3	***27.4***		-	-	8
651	Vehicle Maintenance	-	6	6	8	***126.9***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	7	7	5	***68.1***		-	-	2
660	Office Stationary & Supplies	-	6	6	1	***16.7***		-	-	5
670	Operational material & supplie	-	5	5	-	***6.5***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	***2.1***		-	-	8
700	Operational Expenses	-	28	28	12	***42.3***		-	-	16
705	Professional Services	-	166	166	54	***32.6***		-	-	112
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	-					164			
03	**Minor Capital**	**-**	**9**	**9**	**-**	**-**	**9**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	2	2	-	**-**		-	-	2
830	Security Equipment	-	3	3	-	**-**		-	-	3
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		-	-	1
860	Furniture & Fittings	-	2	2	-	**-**		-	-	2
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			9		9			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200403 - EMBAIXADA - JACARTA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**221**	**221**	**151**	***68.2***	**70**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**221**	**221**	**151**	***68.2***	**70**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	4	***40.6***		-	-	5
645	Rental of Property	-	130	130	130	***100.0***		-	-	-
650	Vehicle Operation Fuel	-	6	6	2	***34.0***		-	-	4
651	Vehicle Maintenance	-	6	6	1	***15.8***		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	5	5	1	***17.3***		-	-	4
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	-	-	3	**-**		-	-	-3
705	Professional Services	-	43	43	7	***17.3***		-	-	36
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	3	***32.4***		-	-	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	-					70			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200404 - CONSULADO - DENPASAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**160**	**160**	**24**	***15.0***	**136**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**137**	**137**	**24**	***17.6***	**113**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	2	***21.0***		-	-	7
645	Rental of Property	-	21	21	-	**-**		-	-	21
650	Vehicle Operation Fuel	-	8	8	1	***15.9***		-	-	7
651	Vehicle Maintenance	-	6	6	-	***7.3***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	4	4	1	***17.8***		-	-	3
660	Office Stationary & Supplies	-	4	4	1	***19.3***		-	-	3
670	Operational material & supplie	-	4	4	-	***10.4***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***7.8***		-	-	1
700	Operational Expenses	-	10	10	5	***54.1***		-	-	5
705	Professional Services	-	62	62	10	***16.7***		-	-	52
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	3	***33.7***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					113			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**23**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	-	**-**		-	-	5
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	9	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			23		23			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200405 - CONSULADO - KUPANG ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36**	**36**	**6**	***17.4***	**30**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**6**	***17.4***	**30**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	2	***41.7***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	-	***15.9***		-	-	3
651	Vehicle Maintenance	-	4	4	-	***7.6***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	-	**-**		-	-	3
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	4	4	1	***18.6***		-	-	3
705	Professional Services	-	13	13	3	***20.4***		-	-	10
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					30			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200406 - DEMARCAÇÃO DA FRONTEIRA TERRESTRE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**470**	**452**	**5**	***1.1***	**69**	**185**	**10**	**183**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**5**	***1.4***	**69**	**185**	**10**	**111**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	4	-		-	-	-4
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	80	80	1	***1.5***		2	-	76
705	Professional Services	-	200	200	-	-		-	-	200
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	100	100	-	-		87	10	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					69			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**90**	**72**	**-**	**-**	**-**	**-**	**-**	**72**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	90	72	-	-		-	-	72
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200407 - EMBAIXADA - WASHINGTON ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**477**	**477**	**110**	***23.1***	**367**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**424**	**424**	**110**	***25.9***	**314**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	16	16	9	***56.4***		-	-	7
645	Rental of Property	-	160	160	-	**-**		-	-	160
650	Vehicle Operation Fuel	-	8	8	3	***39.8***		-	-	5
651	Vehicle Maintenance	-	6	6	2	***37.1***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	6	6	7	***115.8***		-	-	-1
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	4	***71.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	***3.8***		-	-	9
700	Operational Expenses	-	10	10	7	***65.6***		-	-	3
705	Professional Services	-	192	192	77	***40.4***		-	-	115
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	1	***8.9***		-	-	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	-					314			
03	**Minor Capital**	**-**	**53**	**53**	**-**	**-**	**53**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	-	**-**		-	-	15
830	Security Equipment	-	4	4	-	**-**		-	-	4
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		-	-	3
860	Furniture & Fittings	-	29	29	-	**-**		-	-	29
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			53		53			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200408 - EMBAIXADA - CANBERRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**233**	**543**	**351**	***64.6***	**192**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**233**	**233**	**41**	***17.4***	**192**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	6	**-**		-	-	-6
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	9	***69.1***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	1	***10.1***		-	-	11
651	Vehicle Maintenance	-	10	10	1	***7.8***		-	-	9
652	Vehicle Rental,Insurance & Ser	-	8	8	-	**-**		-	-	8
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	8	8	3	***32.7***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	20	20	2	***10.6***		-	-	18
700	Operational Expenses	-	24	24	3	***12.7***		-	-	21
705	Professional Services	-	103	103	13	***12.5***		-	-	90
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	30	30	3	***9.1***		-	-	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					192			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**310**	**310**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	310	310	***100.0***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200409 - CONSULADO - SIDNEY ($'000)

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

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200410 - CONSULADO - DARWIN ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**222**	**222**	**-**	**-**	**165**	**-**	**-**	**57**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**222**	**207**	**-**	**-**	**150**	**-**	**-**	**57**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	10	10	-	-		-	-	10
645	Rental of Property	-	120	105	-	-		-	-	105
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	8	8	-	-		-	-	8
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					150			
03	**Minor Capital**	**-**	**-**	**15**	**-**	**-**	**15**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	10	-	-		-	-	10
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	5	-	-		-	-	5
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			15		15			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200411 - EMBAIXADA - KUALA LUMPUR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**233**	**233**	**45**	***19.5***	**188**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**228**	**228**	**45**	***19.9***	**183**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	7	***84.1***		-	-	1
645	Rental of Property	-	60	60	-	**-**		-	-	60
650	Vehicle Operation Fuel	-	6	6	2	***26.6***		-	-	4
651	Vehicle Maintenance	-	3	3	2	***50.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	2	2	-	***9.5***		-	-	2
670	Operational material & supplie	-	3	3	3	***107.6***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	9	9	7	***73.6***		-	-	2
705	Professional Services	-	124	124	20	***16.4***		-	-	104
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	4	***91.3***		-	-	-
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	-					183			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**5**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		-	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	1	1	-	**-**		-	-	1
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			5		5			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200412 - EMBAIXADA - BRUXELAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**328**	**328**	**83**	***25.4***	**245**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**328**	**328**	**83**	***25.4***	**245**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	11	***132.1***		-	-	-3
645	Rental of Property	-	112	112	-	**-**		-	-	112
650	Vehicle Operation Fuel	-	7	7	1	***18.6***		-	-	6
651	Vehicle Maintenance	-	5	5	2	***46.9***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	6	6	3	***44.8***		-	-	3
660	Office Stationary & Supplies	-	3	3	3	***83.5***		-	-	-
670	Operational material & supplie	-	5	5	-	***9.5***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	11	11	18	***161.4***		-	-	-7
705	Professional Services	-	163	163	45	***27.3***		-	-	118
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	5	5	1	***16.2***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					245			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200413 - CONSULADO MANCHESTER ($'000)

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

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200414 - EMBAIXADA - BANGUECOQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**124**	**124**	**22**	***17.5***	**102**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**124**	**124**	**22**	***17.5***	**102**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	2	***33.9***		-	-	3
645	Rental of Property	-	48	48	-	**-**		-	-	48
650	Vehicle Operation Fuel	-	4	4	2	***51.3***		-	-	2
651	Vehicle Maintenance	-	4	4	1	***19.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	3	3	-	***12.2***		-	-	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	8	***165.6***		-	-	-3
705	Professional Services	-	40	40	8	***21.2***		-	-	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	-					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	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200415 - EMBAIXADA - TÓQUIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**473**	**473**	**59**	***12.5***	**414**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**453**	**453**	**59**	***13.0***	**394**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	6	***60.7***		-	-	4
645	Rental of Property	-	200	200	-	**-**		-	-	200
650	Vehicle Operation Fuel	-	4	4	2	***39.6***		-	-	2
651	Vehicle Maintenance	-	4	4	-	***8.0***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***28.0***		-	-	2
660	Office Stationary & Supplies	-	5	5	-	***6.1***		-	-	5
670	Operational material & supplie	-	4	4	-	***7.7***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***20.4***		-	-	2
700	Operational Expenses	-	14	14	15	***109.4***		-	-	-1
705	Professional Services	-	198	198	26	***13.1***		-	-	172
706	Translation Services	-	1	1	-	***31.2***		-	-	1
710	Other miscellaneous services	-	7	7	7	***103.5***		-	-	-
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	-					394			
03	**Minor Capital**	**-**	**20**	**20**	**-**	**-**	**20**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	20	20	-	**-**		-	-	20
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			20		20			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200416 - EMBAIXADA - PEQUIM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**232**	**232**	**38**	***16.3***	**194**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**232**	**232**	**38**	***16.3***	**194**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	4	***48.6***		-	-	5
645	Rental of Property	-	99	99	-	**-**		-	-	99
650	Vehicle Operation Fuel	-	4	4	2	***50.9***		-	-	2
651	Vehicle Maintenance	-	3	3	-	***5.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	4	4	2	***41.8***		-	-	2
660	Office Stationary & Supplies	-	4	4	-	***11.0***		-	-	4
670	Operational material & supplie	-	5	5	1	***18.8***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***24.8***		-	-	2
700	Operational Expenses	-	13	13	13	***103.8***		-	-	-
705	Professional Services	-	81	81	13	***15.8***		-	-	68
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	6	6	1	***22.9***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					194			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200417 - EMBAIXADA - MAPUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**176**	**176**	**21**	***12.1***	**155**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**176**	**176**	**21**	***12.1***	**155**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	3	***39.5***		-	-	4
645	Rental of Property	-	78	78	-	**-**		-	-	78
650	Vehicle Operation Fuel	-	6	6	2	***25.8***		-	-	4
651	Vehicle Maintenance	-	4	4	2	***54.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	5	5	1	***11.7***		-	-	4
660	Office Stationary & Supplies	-	3	3	1	***46.1***		-	-	2
670	Operational material & supplie	-	5	5	1	***11.0***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	1	***8.9***		-	-	5
700	Operational Expenses	-	12	12	2	***16.9***		-	-	10
705	Professional Services	-	46	46	10	***21.2***		-	-	36
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	-					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	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200418 - EMBAIXADA - HAVANA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**171**	**171**	**4**	***2.6***	**117**	**-**	**-**	**50**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**149**	**149**	**4**	***2.9***	**95**	**-**	**-**	**50**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	-	**-**		-	-	6
645	Rental of Property	-	70	70	-	**-**		-	-	70
650	Vehicle Operation Fuel	-	8	8	1	***18.3***		-	-	7
651	Vehicle Maintenance	-	4	4	-	**-**		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	10	10	3	***29.3***		-	-	7
705	Professional Services	-	25	25	-	**-**		-	-	25
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	8	8	-	**-**		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					95			
03	**Minor Capital**	**-**	**22**	**22**	**-**	**-**	**22**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		-	-	7
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	15	15	-	**-**		-	-	15
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			22		22			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200419 - EMBAIXADA - MANILA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**136**	**136**	**4**	***3.2***	**132**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**136**	**136**	**4**	***3.2***	**132**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	1	***22.1***		-	-	5
645	Rental of Property	-	60	60	-	**-**		-	-	60
650	Vehicle Operation Fuel	-	5	5	-	***6.2***		-	-	5
651	Vehicle Maintenance	-	4	4	-	**-**		-	-	4
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		-	-	3
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	4	4	-	***6.1***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	5	5	-	***6.7***		-	-	5
705	Professional Services	-	35	35	2	***5.9***		-	-	33
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	***0.3***		-	-	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	-					132			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200420 - EMBAIXADA - GENEBRA ($'000)

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

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200421 - EMBAIXADA - VATICANO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**226**	**226**	**67**	***29.7***	**159**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**216**	**216**	**67**	***31.0***	**149**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	5	***86.1***		-	-	1
645	Rental of Property	-	80	80	-	**-**		-	-	80
650	Vehicle Operation Fuel	-	6	6	2	***25.4***		-	-	4
651	Vehicle Maintenance	-	5	5	1	***26.2***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	2	2	3	***127.2***		-	-	-1
660	Office Stationary & Supplies	-	5	5	1	***18.9***		-	-	4
670	Operational material & supplie	-	5	5	3	***67.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***41.6***		-	-	2
700	Operational Expenses	-	10	10	9	***91.1***		-	-	1
705	Professional Services	-	90	90	39	***43.7***		-	-	51
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	3	3	2	***82.7***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					149			
03	**Minor Capital**	**-**	**10**	**10**	**-**	**-**	**10**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	-	**-**		-	-	6
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	4	4	-	**-**		-	-	4
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			10		10			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200422 - EMBAIXADA - BRASILIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**231**	**231**	**26**	***11.3***	**195**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**231**	**231**	**26**	***11.3***	**195**	**-**	**-**	**10**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	1	***20.0***		-	-	6
645	Rental of Property	-	90	90	-	**-**		-	-	90
650	Vehicle Operation Fuel	-	7	7	1	***17.2***		-	-	6
651	Vehicle Maintenance	-	5	5	1	***13.9***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	4	4	-	**-**		-	-	4
670	Operational material & supplie	-	5	5	4	***74.7***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	25	25	2	***8.0***		-	-	23
705	Professional Services	-	70	70	17	***23.8***		-	-	53
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	***5.3***		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					195			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200423 - EMBAIXADA - SEUL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**137**	**137**	**53**	***38.9***	**84**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**137**	**137**	**53**	***38.9***	**84**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	5	***60.4***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	3	***64.2***		-	-	1
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	1	***20.8***		-	-	3
660	Office Stationary & Supplies	-	5	5	1	***25.6***		-	-	4
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	9	9	7	***73.0***		-	-	2
705	Professional Services	-	91	91	35	***38.5***		-	-	56
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	7	7	2	***27.3***		-	-	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	-					84			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**230**	**230**	**34**	***14.8***	**186**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**225**	**225**	**34**	***15.2***	**181**	**-**	**-**	**10**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	8	***80.5***		-	-	2
645	Rental of Property	-	60	60	-	**-**		-	-	60
650	Vehicle Operation Fuel	-	8	8	1	***17.5***		-	-	7
651	Vehicle Maintenance	-	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	6	6	-	***3.8***		-	-	6
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	15	15	2	***15.3***		-	-	13
705	Professional Services	-	98	98	19	***19.7***		-	-	79
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	3	***35.1***		-	-	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	-					181			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**5**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			5		5			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200425 - EMBAIXADA PRETÓRIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**224**	**224**	**45**	***20.0***	**168**	**-**	**11**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**224**	**224**	**45**	***20.0***	**168**	**-**	**11**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	3	***42.8***		-	-	4
645	Rental of Property	-	110	110	-	**-**		-	-	110
650	Vehicle Operation Fuel	-	5	5	1	***19.1***		-	-	4
651	Vehicle Maintenance	-	5	5	-	**-**		-	-	5
652	Vehicle Rental,Insurance & Ser	-	1	1	2	***207.2***		-	-	-1
660	Office Stationary & Supplies	-	3	3	2	***58.5***		-	-	1
670	Operational material & supplie	-	4	4	1	***13.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	10	***200.4***		-	-	-5
700	Operational Expenses	-	10	10	2	***24.1***		-	-	8
705	Professional Services	-	69	69	24	***34.9***		-	-	45
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***1.4***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					168			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200426 - EMBAIXADA - LUANDA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**236**	**236**	**48**	***20.4***	**188**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**234**	**234**	**48**	***20.6***	**186**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	6	***64.3***		-	-	3
645	Rental of Property	-	143	143	-	**-**		-	-	143
650	Vehicle Operation Fuel	-	4	4	-	***3.0***		-	-	4
651	Vehicle Maintenance	-	5	5	4	***78.6***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	5	5	6	***119.2***		-	-	-1
660	Office Stationary & Supplies	-	2	2	1	***29.6***		-	-	1
670	Operational material & supplie	-	5	5	2	***46.7***		-	-	3
680	Fuel for generators	-	1	1	-	***4.0***		-	-	1
690	Maintenance of Euip & Building	-	5	5	5	***108.6***		-	-	-
700	Operational Expenses	-	7	7	5	***68.1***		-	-	2
705	Professional Services	-	44	44	19	***43.5***		-	-	25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	***2.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					186			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**2**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	-	**-**		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			2		2			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200427 - EMBAIXADA SINGAPURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**453**	**453**	**89**	***19.6***	**364**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**447**	**447**	**89**	***19.9***	**358**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	15	15	11	***73.1***		-	-	4
645	Rental of Property	-	255	255	-	**-**		-	-	255
650	Vehicle Operation Fuel	-	9	9	3	***37.7***		-	-	6
651	Vehicle Maintenance	-	5	5	7	***130.8***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		-	-	5
660	Office Stationary & Supplies	-	5	5	1	***27.7***		-	-	4
670	Operational material & supplie	-	2	2	4	***212.5***		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	17	17	11	***64.0***		-	-	6
705	Professional Services	-	125	125	50	***40.3***		-	-	75
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	-					358			
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	-			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	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200428 - EMBAIXADA - VIETNAME ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**189**	**189**	**27**	***14.0***	**151**	**-**	**-**	**12**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**167**	**167**	**26**	***15.4***	**130**	**-**	**-**	**12**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	8	8	2	***30.5***		-	-	6
645	Rental of Property	-	72	72	-	**-**		-	-	72
650	Vehicle Operation Fuel	-	6	6	2	***28.2***		-	-	4
651	Vehicle Maintenance	-	6	6	-	***7.5***		-	-	6
652	Vehicle Rental,Insurance & Ser	-	5	5	2	***37.3***		-	-	3
660	Office Stationary & Supplies	-	5	5	2	***35.7***		-	-	3
670	Operational material & supplie	-	7	7	-	***6.3***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	1	***11.1***		-	-	4
700	Operational Expenses	-	11	11	3	***26.2***		-	-	8
705	Professional Services	-	30	30	13	***43.6***		-	-	17
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	8	8	1	***6.5***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					130			
03	**Minor Capital**	**-**	**22**	**22**	**1**	***3.6***	**21**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	-	***7.9***		-	-	6
830	Security Equipment	-	2	2	-	**-**		-	-	2
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	4	4	-	**-**		-	-	4
860	Furniture & Fittings	-	10	10	-	**-**		-	-	10
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			21		21			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200429 - AGENTE CONSULADO ATAMBUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**43**	**34**	**-**	**-**	**34**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**43**	**34**	**-**	**-**	**34**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	15	6	-	-		-	-	6
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	6	6	-	-		-	-	6
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	4	4	-	-		-	-	4
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					34			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200430 - EMBAIXADA LONDON ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**271**	**728**	**457**	***62.8***	**121**	**-**	**-**	**150**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**271**	**271**	**-**	**-**	**121**	**-**	**-**	**150**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	18	18	-	-		-	-	18
645	Rental of Property	-	150	150	-	-		-	-	150
650	Vehicle Operation Fuel	-	7	7	-	-		-	-	7
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	5	5	-	-		-	-	5
660	Office Stationary & Supplies	-	4	4	-	-		-	-	4
670	Operational material & supplie	-	10	10	-	-		-	-	10
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	18	18	-	-		-	-	18
705	Professional Services	-	46	46	-	-		-	-	46
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	7	7	-	-		-	-	7
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					121			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**457**	**457**	***100.0***	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	353	353	***100.0***		-	-	-
404	Contingencia Capital Menor	-	-	104	104	***100.0***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200431 - CONSULADO NOVA-ZELANDIA ($'000)

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

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200432 - EMBAIXADA LAOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**187**	**166**	**20**	***12.1***	**145**	**-**	**-**	**1**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**106**	**85**	**20**	***23.7***	**64**	**-**	**-**	**1**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	20	**-**		-	-	-20
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	60	51	-	**-**		-	-	51
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	2	2	-	**-**		-	-	2
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	4	4	-	***3.3***		-	-	4
705	Professional Services	-	26	14	-	**-**		-	-	14
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**	**-**	**81**	**81**	**-**	**-**	**81**	**-**	**-**	**-**
810	Purchase of Vehicles	-	65	65	-	**-**		-	-	65
820	EDP Equipment	-	5	5	-	**-**		-	-	5
830	Security Equipment	-	2	2	-	**-**		-	-	2
840	Communication Equipment	-	1	1	-	**-**		-	-	1
850	Other miscellaneous equipment	-	2	2	-	**-**		-	-	2
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			81		81			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200433 - EMBAIXADA MYANMAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**197**	**174**	**20**	***11.5***	**-**	**-**	**-**	**154**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**116**	**93**	**20**	***21.6***	**-**	**-**	**-**	**73**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	20	-		-	-	-20
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	3	3	-	-		-	-	3
645	Rental of Property	-	60	51	-	-		-	-	51
650	Vehicle Operation Fuel	-	3	3	-	-		-	-	3
651	Vehicle Maintenance	-	2	2	-	-		-	-	2
652	Vehicle Rental,Insurance & Ser	-	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	3	3	-	-		-	-	3
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	26	12	-	-		-	-	12
706	Translation Services	-	2	2	-	-		-	-	2
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	3	3	-	-		-	-	3
860	Furniture & Fittings	-	3	3	-	-		-	-	3
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200434 - EMBAIXADA CAMBODIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**188**	**167**	**-**	**-**	**-**	**-**	**-**	**167**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**107**	**86**	**-**	**-**	**-**	**-**	**-**	**86**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	2	2	-	-		-	-	2
645	Rental of Property	-	60	51	-	-		-	-	51
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	4	4	-	-		-	-	4
705	Professional Services	-	26	14	-	-		-	-	14
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	-	-		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**81**	**81**	**-**	**-**	**-**	**-**	**-**	**81**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	4	4	-	-		-	-	4
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

20 - MINISTÉRIO DOS NEGÓCIOS ESTRANGEIROS E COOPERAÇÃO

2004 - SECRETARIA DE ESTADO MIGRAÇÕES ECOMUNIDADES

200435 - EMBAIXADA BRUNEI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**221**	**193**	**20**	***10.4***	**147**	**-**	**-**	**26**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**139**	**111**	**20**	***18.0***	**65**	**-**	**-**	**26**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	20	-		-	-	-20
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	80	66	-	-		-	-	66
650	Vehicle Operation Fuel	-	4	4	-	-		-	-	4
651	Vehicle Maintenance	-	3	3	-	-		-	-	3
652	Vehicle Rental,Insurance & Ser	-	3	3	-	-		-	-	3
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	-		-	-	3
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	26	12	-	-		-	-	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	-					65			
03	**Minor Capital**	**-**	**82**	**82**	**-**	**-**	**82**	**-**	**-**	**-**
810	Purchase of Vehicles	-	65	65	-	-		-	-	65
820	EDP Equipment	-	5	5	-	-		-	-	5
830	Security Equipment	-	2	2	-	-		-	-	2
840	Communication Equipment	-	1	1	-	-		-	-	1
850	Other miscellaneous equipment	-	2	2	-	-		-	-	2
860	Furniture & Fittings	-	5	5	-	-		-	-	5
870	Office equipment	-	2	2	-	-		-	-	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			82		82			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**69,447**	**70,947**	**36,839**	***51.9***	**932**	**14,481**	**1,945**	**16,750**
01	**Salary & Wages**	**-**	**25,550**	**25,847**	**17,756**	***68.7***	**-**	**43**	**-**	**8,048**
600	Salary	-	24,595	24,892	16,974	*68.2*		-	-	7,918
610	Overtime	-	175	175	95	*54.2*		-	-	80
615	Allowances	-	780	780	688	*88.2*		43	-	50
02	**Goods & Services**	**-**	**35,506**	**34,840**	**15,816**	***45.4***	**892**	**10,069**	**789**	**7,274**
620	Local Travel	-	428	426	419	*98.4*		3	-	4
625	Overseas Travel	-	814	1,014	1,210	*119.3*		133	4	-332
630	Training & Workshop	-	669	669	348	*52.1*		34	-	286
640	Utilities	-	851	1,041	754	*72.4*		205	72	9
645	Rental of Property	-	2	2	5	*219.1*		-	-	-3
650	Vehicle Operation Fuel	-	3.702	3.535	828	*23.4*		1.878	-	829
651	Vehicle Maintenance	-	2,892	2,832	681	*24.0*		1.982	-	170
652	Vehicle Rental,Insurance & Ser	-	60	150	222	*148.1*		116	-	-188
660	Office Stationary & Supplies	-	765	765	358	*46.8*		222	5	180
670	Operational material & supplie	-	9.874	9.324	3,157	*33.9*		3.846	599	1.722
680	Fuel for generators	-	39	39	1	*2.6*		6	-	32
690	Maintenance of Euip & Building	-	1.723	1.673	790	*47.2*		381	22	479
700	Operational Expenses	-	2,132	2,008	958	*47.7*		130	4	917
705	Professional Services	-	5.266	4.966	3,362	*67.7*		250	34	1.320
706	Translation Services	-	50	40	-	*0.3*		1	-	39
710	Other miscellaneous services	-	6.241	6.351	2,715	*42.8*		534	25	3.076
715	Payment of memberships	-	-	6	6	*100.0*		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					769			
740	Petty Cash	-					30			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					93			
03	**Minor Capital**	**-**	**7,266**	**7,652**	**1,570**	***20.5***	**40**	**3,942**	**1,156**	**943**
810	Purchase of Vehicles	-	2,971	3,174	314	*9.9*		2.171	474	215
820	EDP Equipment	-	85	208	58	*27.7*		134	4	13
830	Security Equipment	-	1,901	1,964	1,143	*58.2*		306	590	-76
840	Communication Equipment	-	1,192	1,116	1	*0.1*		764	-	351
850	Other miscellaneous equipment	-	501	553	48	*8.7*		377	35	93
860	Furniture & Fittings	-	474	476	4	*0.8*		160	54	258
870	Office equipment	-	138	156	2	*1.3*		27	-	128
880	Generators	-	4	4	-	-		4	-	-
890	Water Equipment	-	-	1	-	-		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			40		40			
04	**Capital & Development**	**-**	**825**	**825**	**268**	***32.5***	**-**	**355**	**-**	**202**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	825	825	268	*32.5*		355	-	202
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**-**	**-**	**-**	**1**	**-**	**282**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	300	283	-	-		1	-	282
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,500**	**1,428**	***95.2***	**-**	**72**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	1,428	*95.2*		72	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2101 - MINISTRO DA DEFESA E SEGURANCA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,541**	**5,041**	**3,305**	***65.6***	**173**	**537**	**590**	**437**
01	**Salary & Wages**	**-**	**72**	**72**	**40**	***55.6***	**-**	**-**	**-**	**32**
600	Salary	-	72	72	40	***55.6***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,469**	**2,459**	**1,826**	***74.3***	**173**	**85**	**-**	**375**
620	Local Travel	-	10	10	8	***77.1***		-	-	2
625	Overseas Travel	-	204	204	381	***186.9***		-	-	-177
630	Training & Workshop	-	41	41	-	**-**		-	-	41
640	Utilities	-	10	10	9	***92.2***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	-	**-**		8	-	-
651	Vehicle Maintenance	-	5	5	7	***139.8***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	168	**-**		-	-	-168
660	Office Stationary & Supplies	-	15	15	7	***47.4***		-	-	8
670	Operational material & supplie	-	8	8	1	***18.6***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	472	472	422	***89.4***		-	-	50
700	Operational Expenses	-	430	420	287	***68.5***		25	-	107
705	Professional Services	-	430	430	511	***119.0***		52	-	-133
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	832	832	24	***2.9***		-	-	808
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					173			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,000**	**1,010**	**10**	***1.0***	**-**	**381**	**590**	**29**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	9	9	***100.0***		-	-	-
830	Security Equipment	-	590	590	-	**-**		-	590	-
840	Communication Equipment	-	410	411	1	***0.2***		381	-	29
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,500**	**1,428**	***95.2***	**-**	**72**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	1,428	***95.2***		72	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2101 - MINISTRO DA DEFESA E SEGURANCA

210101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,541**	**5,041**	**3,305**	***65.6***	**173**	**537**	**590**	**437**
01	**Salary & Wages**	**-**	**72**	**72**	**40**	***55.6***	**-**	**-**	**-**	**32**
600	Salary	-	72	72	40	***55.6***		-	-	32
610	Overtime	-	-	-	-	*-*		-	-	-
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**2,469**	**2,459**	**1,826**	***74.3***	**173**	**85**	**-**	**375**
620	Local Travel	-	10	10	8	***77.1***		-	-	2
625	Overseas Travel	-	204	204	381	***186.9***		-	-	-177
630	Training & Workshop	-	41	41	-	*-*		-	-	41
640	Utilities	-	10	10	9	***92.2***		-	-	1
645	Rental of Property	-	-	-	-	*-*		-	-	-
650	Vehicle Operation Fuel	-	8	8	-	*-*		8	-	-
651	Vehicle Maintenance	-	5	5	7	***139.8***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	168	*-*		-	-	-168
660	Office Stationary & Supplies	-	15	15	7	***47.4***		-	-	8
670	Operational material & supplie	-	8	8	1	***18.6***		-	-	7
680	Fuel for generators	-	-	-	-	*-*		-	-	-
690	Maintenance of Euip & Building	-	472	472	422	***89.4***		-	-	50
700	Operational Expenses	-	430	420	287	***68.5***		25	-	107
705	Professional Services	-	430	430	511	***119.0***		52	-	-133
706	Translation Services	-	5	5	-	*-*		-	-	5
710	Other miscellaneous services	-	832	832	24	***2.9***		-	-	808
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					173			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,000**	**1,010**	**10**	***1.0***	**-**	**381**	**590**	**29**
810	Purchase of Vehicles	-	-	-	-	*-*		-	-	-
820	EDP Equipment	-	-	9	9	***100.0***		-	-	-
830	Security Equipment	-	590	590	-	*-*		-	590	-
840	Communication Equipment	-	410	411	1	***0.2***		381	-	29
850	Other miscellaneous equipment	-	-	-	-	*-*		-	-	-
860	Furniture & Fittings	-	-	-	-	*-*		-	-	-
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	-	-	-	*-*		-	-	-
890	Water Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	-	-	-	*-*		-	-	-
722	Public Grants	-	-	-	-	*-*		-	-	-
723	Public Grants - Capital	-	-	-	-	*-*		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,500**	**1,428**	***95.2***	**-**	**72**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	*-*		-	-	-
402	Contingencia Bens e Servicos	-	-	1,500	1,428	***95.2***		72	-	-
404	Contingencia Capital Menor	-	-	-	-	*-*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	*-*		-	-	-
408	Contingencia Transferencias	-	-	-	-	*-*		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,041**	**6,041**	**2,367**	***39.2***	**168**	**1,465**	**90**	**1,950**
01	**Salary & Wages**	**-**	**907**	**907**	**589**	***65.0***	**-**	**43**	**-**	**275**
600	Salary	-	906	906	177	***19.5***		-	-	729
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	412	**-**		43	-	-455
02	**Goods & Services**	**-**	**3,649**	**3,661**	**1,763**	***48.2***	**128**	**841**	**69**	**860**
620	Local Travel	-	37	35	18	***51.1***		1	-	16
625	Overseas Travel	-	201	201	288	***143.0***		21	-	-107
630	Training & Workshop	-	556	556	286	***51.5***		19	-	251
640	Utilities	-	160	213	133	***62.6***		108	5	-33
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	213	211	30	***14.1***		83	-	98
651	Vehicle Maintenance	-	76	76	35	***46.2***		44	-	-3
652	Vehicle Rental,Insurance & Ser	-	3	14	36	***267.1***		7	-	-30
660	Office Stationary & Supplies	-	138	138	19	***13.6***		96	-	23
670	Operational material & supplie	-	139	139	42	***30.5***		60	41	-5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	417	417	89	***21.3***		144	-	185
700	Operational Expenses	-	419	419	118	***28.1***		5	-	297
705	Professional Services	-	1,042	997	577	***57.9***		163	-	256
706	Translation Services	-	29	19	-	***0.7***		-	-	19
710	Other miscellaneous services	-	221	221	86	***39.1***		70	-	64
715	Payment of memberships	-	-	6	6	***100.0***		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					35			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					78			
03	**Minor Capital**	**-**	**835**	**840**	**6**	***0.7***	**40**	**428**	**21**	**345**
810	Purchase of Vehicles	-	217	292	2	***0.5***		216	7	68
820	EDP Equipment	-	29	29	-	**-**		85	3	-60
830	Security Equipment	-	5	5	-	**-**		87	-	-82
840	Communication Equipment	-	432	354	-	**-**		25	-	329
850	Other miscellaneous equipment	-	29	31	4	***12.9***		15	-	12
860	Furniture & Fittings	-	14	14	-	**-**		-	11	3
870	Office equipment	-	109	115	-	**-**		-	-	115
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			40		40			
04	**Capital & Development**	**-**	**350**	**350**	**10**	***2.9***	**-**	**152**	**-**	**188**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	350	350	10	***2.9***		152	-	188
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**283**	**-**	**-**	**-**	**1**	**-**	**282**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	283	-	**-**		1	-	282
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,551**	**1,551**	**644**	***41.5***	**32**	**558**	**14**	**303**
01	**Salary & Wages**	**-**	**58**	**58**	**67**	***116.8***	**-**	**-**	**-**	**-10**
600	Salary	-	58	58	43	***74.1***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	25	**-**		-	-	-25
02	**Goods & Services**	**-**	**824**	**918**	**577**	***62.8***	**32**	**277**	**12**	**20**
620	Local Travel	-	7	7	7	***105.8***		-	-	-
625	Overseas Travel	-	59	59	102	***172.9***		-	-	-43
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	27	105	116	***110.7***		105	-	-117
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	42	42	-	**-**		-	-	42
651	Vehicle Maintenance	-	12	12	-	**-**		12	-	-
652	Vehicle Rental,Insurance & Ser	-	-	11	10	***88.8***		4	-	-3
660	Office Stationary & Supplies	-	30	30	7	***22.5***		1	-	22
670	Operational material & supplie	-	22	22	20	***89.0***		-	12	-10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	384	384	88	***22.9***		143	-	153
700	Operational Expenses	-	16	16	46	***289.0***		2	-	-32
705	Professional Services	-	-	-	94	**-**		-	-	-94
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	221	221	81	***36.8***		9	-	130
715	Payment of memberships	-	-	6	6	***100.0***		-	-	-
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**	**-**	**490**	**412**	**-**	**-**	**-**	**280**	**1**	**130**
810	Purchase of Vehicles	-	100	100	-	**-**		143	1	-44
820	EDP Equipment	-	-	-	-	**-**		25	1	-26
830	Security Equipment	-	-	-	-	**-**		87	-	-87
840	Communication Equipment	-	390	312	-	**-**		25	-	287
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**180**	**163**	**-**	**-**	**-**	**1**	**-**	**162**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	180	163	-	**-**		1	-	162
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210202 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**187**	**187**	**36**	***19.5***	**-**	**16**	**-**	**134**
01	**Salary & Wages**	**-**	**13**	**13**	**8**	***58.0***	**-**	**-**	**-**	**6**
600	Salary	-	13	13	8	***58.0***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**29**	***53.6***	**-**	**16**	**-**	**9**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	16	16	28	***173.8***		-	-	-12
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	-	**-**		-	-	13
651	Vehicle Maintenance	-	5	5	-	**-**		5	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		11	-	-3
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1	1	-	***30.0***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**120**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	120	120	-	**-**		-	-	120
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**74**	**74**	**31**	***42.2***	**-**	**19**	**-**	**24**
01	**Salary & Wages**	**-**	**24**	**24**	**12**	***48.9***	**-**	**-**	**-**	**12**
600	Salary	-	24	24	12	***48.9***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**49**	**20**	***40.6***	**-**	**17**	**-**	**12**
620	Local Travel	-	4	4	-	**-**		-	-	4
625	Overseas Travel	-	11	11	15	***147.3***		-	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	5	5	4	***84.3***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		9	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		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**	**-**	**-**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,381**	**1,381**	**399**	***28.9***	**47**	**478**	**21**	**437**
01	**Salary & Wages**	**-**	**50**	**50**	**38**	***75.7***	**-**	**-**	**-**	**12**
600	Salary	-	50	50	38	***75.7***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**829**	**829**	**350**	***42.2***	**10**	**273**	**19**	**178**
620	Local Travel	-	3	3	3	***92.5***		-	-	-
625	Overseas Travel	-	13	13	41	***327.4***		7	-	-36
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	21	21	-	**-**		-	5	16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	30	30	-	**-**		-	-	30
651	Vehicle Maintenance	-	16	16	6	***37.5***		10	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	29	29	-	**-**		29	-	-
670	Operational material & supplie	-	44	44	15	***34.4***		30	14	-15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	39	39	21	***54.8***		2	-	16
705	Professional Services	-	626	626	263	***42.0***		148	-	215
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		47	-	-47
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**153**	**153**	**2**	***1.0***	**37**	**53**	**2**	**59**
810	Purchase of Vehicles	-	39	39	2	***4.0***		-	-	37
820	EDP Equipment	-	9	9	-	**-**		41	2	-34
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		12	-	-12
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	105	105	-	**-**		-	-	105
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			37		37			
04	**Capital & Development**	**-**	**350**	**350**	**10**	***2.9***	**-**	**152**	**-**	**188**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	350	350	10	***2.9***		152	-	188
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**952**	**952**	**539**	***56.5***	**81**	**79**	**31**	**223**
01	**Salary & Wages**	**-**	**518**	**518**	**414**	***79.9***	**-**	**43**	**-**	**62**
600	Salary	-	518	518	26	***5.0***		-	-	492
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	388	**-**		43	-	-430
02	**Goods & Services**	**-**	**420**	**420**	**125**	***29.7***	**78**	**36**	**21**	**161**
620	Local Travel	-	-	-	1	**-**		-	-	-1
625	Overseas Travel	-	35	35	39	***110.3***		6	-	-9
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	11	11	6	***51.7***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	21	21	28	***132.0***		-	-	-7
651	Vehicle Maintenance	-	10	10	15	***151.1***		-	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		-	-	-5
660	Office Stationary & Supplies	-	9	9	6	***63.1***		9	-	-6
670	Operational material & supplie	-	3	3	4	***125.8***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	331	331	13	***4.1***		-	-	317
705	Professional Services	-	-	-	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	-					78			
03	**Minor Capital**	**-**	**14**	**14**	**-**	**-**	**3**	**-**	**11**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	14	14	-	**-**		-	11	3
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			3		3			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210206 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**136**	**136**	**36**	***26.6***	**-**	**76**	**-**	**23**
01	**Salary & Wages**	**-**	**35**	**35**	**26**	***72.7***	**-**	**-**	**-**	**10**
600	Salary	-	35	35	26	***72.7***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**100**	**100**	**11**	***10.5***	**-**	**76**	**-**	**14**
620	Local Travel	-	11	11	2	***19.8***		1	-	8
625	Overseas Travel	-	7	7	8	***113.7***		6	-	-7
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	-	**-**		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	-	**-**		41	-	-
651	Vehicle Maintenance	-	11	11	-	**-**		11	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	17	17	-	**-**		17	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210207 - DIRECÇÃO NACIONAL DO PATRIMÓNIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**39**	***31.2***	**-**	**52**	**-**	**35**
01	**Salary & Wages**	**-**	**42**	**42**	**20**	***48.0***	**-**	**-**	**-**	**22**
600	Salary	-	42	42	20	***48.0***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**84**	**84**	**19**	***22.8***	**-**	**52**	**-**	**13**
620	Local Travel	-	5	5	5	***87.9***		-	-	1
625	Overseas Travel	-	5	5	5	***89.4***		-	-	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	42	42	-	**-**		42	-	-
651	Vehicle Maintenance	-	10	10	10	***97.3***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	-	**-**		10	-	-
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

210208 - INTITUTO DE DEFESA NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,509**	**1,509**	**627**	***41.6***	**8**	**134**	**10**	**729**
01	**Salary & Wages**	**-**	**145**	**145**	**1**	***1.0***	**-**	**-**	**-**	**144**
600	Salary	-	144	144	1	***1.0***		-	-	143
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,210**	**1,128**	**622**	***55.1***	**8**	**43**	**4**	**452**
620	Local Travel	-	7	5	-	**-**		-	-	5
625	Overseas Travel	-	50	50	37	***74.5***		1	-	11
630	Training & Workshop	-	556	556	286	***51.5***		19	-	251
640	Utilities	-	61	36	11	***31.9***		3	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	2	***42.1***		-	-	3
651	Vehicle Maintenance	-	2	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	3	3	22	***776.4***		3	-	-22
660	Office Stationary & Supplies	-	17	17	6	***37.4***		-	-	11
670	Operational material & supplie	-	13	13	3	***26.3***		-	1	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	25	25	1	***2.8***		1	-	23
700	Operational Expenses	-	31	31	36	***115.0***		-	-	-5
705	Professional Services	-	416	371	212	***57.1***		15	-	144
706	Translation Services	-	25	15	-	***0.9***		-	-	15
710	Other miscellaneous services	-	-	-	5	**-**		-	-	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**154**	**235**	**4**	***1.7***	**-**	**92**	**6**	**133**
810	Purchase of Vehicles	-	78	153	-	**-**		72	6	75
820	EDP Equipment	-	20	20	-	**-**		19	1	-
830	Security Equipment	-	5	5	-	**-**		-	-	5
840	Communication Equipment	-	43	43	-	**-**		-	-	43
850	Other miscellaneous equipment	-	4	4	4	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	4	11	-	**-**		-	-	11
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2102 - SECRETARIA DE ESTADO DA DEFESA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**125**	**125**	**15**	***12.4***	**-**	**53**	**14**	**42**
01	**Salary & Wages**	**-**	**22**	**22**	**4**	***17.5***	**-**	**-**	**-**	**18**
600	Salary	-	22	22	4	***17.5***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**78**	**78**	**12**	***14.9***	**-**	**52**	**14**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	5	5	12	***232.4***		-	-	-7
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	**-**		-	-	7
651	Vehicle Maintenance	-	5	5	-	**-**		5	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	**-**		10	-	-
670	Operational material & supplie	-	44	44	-	**-**		30	14	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		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**	**-**	**25**	**25**	**-**	**-**	**-**	**1**	**-**	**24**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	25	25	-	**-**		1	-	24
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,551**	**21,551**	**10,851**	***50.4***	**286**	**5,218**	**67**	**5,129**
01	**Salary & Wages**	**-**	**7,645**	**7,645**	**4,754**	***62.2***	**-**	**-**	**-**	**2,891**
600	Salary	-	7,105	7,105	4,634	***65.2***		-	-	2,471
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	540	540	120	***22.1***		-	-	420
02	**Goods & Services**	**-**	**11,306**	**11,196**	**5,058**	***45.2***	**286**	**3,836**	**67**	**1,949**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	182	382	266	***69.6***		45	-	71
630	Training & Workshop	-	-	-	4	**-**		-	-	-4
640	Utilities	-	187	387	403	***104.2***		22	67	-106
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	1,128	963	17	***1.7***		-	-	946
651	Vehicle Maintenance	-	1,482	1,422	387	***27.2***		1,001	-	33
652	Vehicle Rental,Insurance & Ser	-	48	127	12	***9.5***		109	-	6
660	Office Stationary & Supplies	-	333	333	173	***52.1***		3	-	157
670	Operational material & supplie	-	6,722	6,222	2,971	***47.8***		2,246	-	1,004
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	455	405	150	***37.0***		111	-	145
700	Operational Expenses	-	570	456	217	***47.6***		51	-	188
705	Professional Services	-	-	-	60	**-**		16	-	-76
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	190	490	398	***81.1***		31	-	62
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					271			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,600**	**2,710**	**1,039**	***38.3***	**-**	**1,383**	**-**	**288**
810	Purchase of Vehicles	-	735	735	-	**-**		670	-	65
820	EDP Equipment	-	11	71	11	***15.5***		13	-	47
830	Security Equipment	-	1,050	1,050	996	***94.9***		46	-	8
840	Communication Equipment	-	350	350	-	**-**		357	-	-7
850	Other miscellaneous equipment	-	315	365	32	***8.7***		296	-	36
860	Furniture & Fittings	-	140	140	-	**-**		-	-	140
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,957**	**12,068**	**4,970**	***41.2***	**231**	**4,981**	**67**	**1,819**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**10,357**	**9,468**	**3,931**	***41.5***	**231**	**3,646**	**67**	**1,594**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	89	**-**		19	67	-176
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	1,128	963	17	***1.7***		-	-	946
651	Vehicle Maintenance	-	1,482	1,422	387	***27.2***		1,001	-	33
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	6,722	6,222	2,971	***47.7***		2,246	-	1,005
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	455	405	150	***36.9***		111	-	145
700	Operational Expenses	-	570	456	175	***38.4***		51	-	229
705	Professional Services	-	-	-	60	**-**		16	-	-76
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	81	**-**		-	-	-81
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					231			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,600**	**2,600**	**1,039**	***40.0***	**-**	**1,336**	**-**	**225**
810	Purchase of Vehicles	-	735	735	-	**-**		670	-	65
820	EDP Equipment	-	11	11	11	***100.0***		-	-	-
830	Security Equipment	-	1,050	1,050	996	***94.9***		46	-	8
840	Communication Equipment	-	350	350	-	**-**		357	-	-7
850	Other miscellaneous equipment	-	315	315	32	***10.1***		262	-	20
860	Furniture & Fittings	-	140	140	-	**-**		-	-	140
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2103 - FALINTIL-FORÇAS DE DEFESA DE TIMOR-LESTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,594**	**9,483**	**5,881**	***62.0***	**55**	**237**	**-**	**3,310**
01	**Salary & Wages**	**-**	**7,645**	**7,645**	**4,754**	***62.2***	**-**	**-**	**-**	**2,891**
600	Salary	-	7,105	7,105	4,634	***65.2***		-	-	2,471
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	540	540	120	***22.1***		-	-	420
02	**Goods & Services**	**-**	**949**	**1,728**	**1,127**	***65.2***	**55**	**190**	**-**	**356**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	182	382	266	***69.6***		45	-	71
630	Training & Workshop	-	-	-	4	**-**		-	-	-4
640	Utilities	-	187	387	314	***81.1***		3	-	70
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	48	127	12	***9.5***		109	-	6
660	Office Stationary & Supplies	-	333	333	173	***52.1***		3	-	157
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	42	**-**		-	-	-42
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	190	490	316	***64.5***		31	-	143
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**110**	**-**	**-**	**-**	**47**	**-**	**63**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	60	-	**-**		13	-	47
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	50	-	**-**		34	-	16
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,465**	**10,465**	**5,266**	***50.3***	**40**	**2,376**	**97**	**2,686**
01	**Salary & Wages**	**-**	**3,725**	**4,023**	**2,596**	***64.5***	**-**	**-**	**-**	**1,426**
600	Salary	-	3,311	3,609	2,345	***65.0***		-	-	1,263
610	Overtime	-	174	174	95	***54.6***		-	-	79
615	Allowances	-	240	240	156	***65.0***		-	-	84
02	**Goods & Services**	**-**	**5,293**	**4,735**	**2,202**	***46.5***	**40**	**1,257**	**53**	**1,182**
620	Local Travel	-	83	83	68	***82.4***		1	-	14
625	Overseas Travel	-	34	34	99	***286.9***		56	4	-124
630	Training & Workshop	-	51	51	49	***95.6***		15	-	-13
640	Utilities	-	239	176	125	***71.0***		7	-	45
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	349	349	39	***11.2***		275	-	36
651	Vehicle Maintenance	-	186	186	73	***39.4***		124	-	-12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	92	92	37	***40.3***		60	-	-5
670	Operational material & supplie	-	578	528	62	***11.7***		432	-	34
680	Fuel for generators	-	10	10	1	***9.7***		6	-	3
690	Maintenance of Euip & Building	-	124	124	30	***23.9***		76	-	19
700	Operational Expenses	-	176	176	108	***61.5***		9	-	58
705	Professional Services	-	2,253	2,124	1,345	***63.3***		-	29	749
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,117	802	167	***20.8***		157	20	458
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					15			
03	**Minor Capital**	**-**	**972**	**1,233**	**209**	***16.9***	**-**	**916**	**44**	**64**
810	Purchase of Vehicles	-	560	687	49	***7.2***		620	1	17
820	EDP Equipment	-	-	54	-	**-**		30	1	24
830	Security Equipment	-	256	319	147	***46.2***		168	-	4
840	Communication Equipment	-	-	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	57	57	12	***21.7***		41	-	3
860	Furniture & Fittings	-	100	102	-	**-**		57	43	3
870	Office equipment	-	-	12	-	**-**		-	-	12
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**475**	**475**	**258**	***54.4***	**-**	**203**	**-**	**14**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	475	475	258	***54.4***		203	-	14
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**83**	***65.7***	**-**	**10**	**4**	**29**
01	**Salary & Wages**	**-**	**65**	**65**	**46**	***70.8***	**-**	**-**	**-**	**19**
600	Salary	-	65	65	46	***70.8***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**37**	***60.1***	**-**	**10**	**4**	**10**
620	Local Travel	-	7	7	4	***54.6***		-	-	3
625	Overseas Travel	-	5	5	-	**-**		-	4	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	8	***63.0***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	4	***32.1***		7	-	1
651	Vehicle Maintenance	-	9	9	8	***87.0***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	4	***61.9***		2	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	8	***110.9***		-	-	-1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***75.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210402 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**222**	**222**	**134**	***60.4***	**6**	**12**	**-**	**70**
01	**Salary & Wages**	**-**	**53**	**53**	**30**	***57.2***	**-**	**-**	**-**	**23**
600	Salary	-	52	52	29	***56.6***		-	-	23
610	Overtime	-	1	1	1	***88.7***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**169**	**164**	**104**	***63.3***	**6**	**12**	**-**	**42**
620	Local Travel	-	6	6	4	***67.4***		-	-	2
625	Overseas Travel	-	5	5	24	***458.1***		2	-	-20
630	Training & Workshop	-	23	23	23	***100.0***		-	-	-
640	Utilities	-	8	8	3	***38.3***		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	3	3	-	***5.0***		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	3	***69.8***		1	-	-
670	Operational material & supplie	-	1	1	-	***13.9***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	74	74	32	***43.2***		1	-	41
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	39	34	15	***42.8***		-	-	19
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**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**51**	***35.3***	**3**	**25**	**1**	**63**
01	**Salary & Wages**	**-**	**49**	**49**	**31**	***62.5***	**-**	**-**	**-**	**18**
600	Salary	-	49	49	31	***62.5***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**95**	**76**	**20**	***26.5***	**3**	**25**	**1**	**26**
620	Local Travel	-	2	2	2	***96.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	9	**-**		6	-	-15
640	Utilities	-	2	2	2	***97.8***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	2	***28.6***		3	-	2
651	Vehicle Maintenance	-	3	3	1	***20.0***		3	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***52.4***		2	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		1	-	-
700	Operational Expenses	-	3	3	1	***21.1***		-	-	2
705	Professional Services	-	72	53	2	***2.9***		-	1	50
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**19**	**-**	**-**	**-**	**-**	**-**	**19**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	19	-	**-**		-	-	19
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210404 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,582**	**1,519**	**726**	***47.8***	**3**	**567**	**7**	**217**
01	**Salary & Wages**	**-**	**111**	**111**	**66**	***59.0***	**-**	**-**	**-**	**46**
600	Salary	-	108	108	65	***60.5***		-	-	43
610	Overtime	-	3	3	-	***4.5***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**745**	**682**	**354**	***51.9***	**3**	**163**	**7**	**155**
620	Local Travel	-	7	7	3	***36.9***		-	-	4
625	Overseas Travel	-	4	4	17	***436.3***		-	-	-14
630	Training & Workshop	-	8	8	5	***58.1***		7	-	-3
640	Utilities	-	109	46	29	***63.4***		1	-	15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	68	68	-	**-**		68	-	-
651	Vehicle Maintenance	-	12	12	4	***32.1***		11	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	1	***6.1***		8	-	-
670	Operational material & supplie	-	35	35	5	***14.5***		14	-	16
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	59	59	-	***0.2***		51	-	8
700	Operational Expenses	-	50	50	23	***45.3***		1	-	26
705	Professional Services	-	372	372	261	***70.0***		-	7	104
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	7	***77.4***		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**	**-**	**251**	**251**	**48**	***19.3***	**-**	**201**	**-**	**2**
810	Purchase of Vehicles	-	250	250	47	***18.8***		201	-	2
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***97.9***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**475**	**475**	**258**	***54.4***	**-**	**203**	**-**	**14**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	475	475	258	***54.4***		203	-	14
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210405 - DIRECÇÃO NACIONAL DE FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**80**	**80**	**55**	***68.8***	**-**	**2**	**-**	**23**
01	**Salary & Wages**	**-**	**57**	**57**	**40**	***70.5***	**-**	**-**	**-**	**17**
600	Salary	-	57	57	39	***68.7***		-	-	18
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**23**	**23**	**15**	***64.5***	**-**	**2**	**-**	**6**
620	Local Travel	-	1	1	-	***12.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	3	***75.4***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	1	***45.5***		-	-	1
651	Vehicle Maintenance	-	2	2	1	***56.1***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	5	***76.1***		1	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	2	***37.4***		-	-	3
700	Operational Expenses	-	2	2	3	***126.7***		-	-	-1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,073**	**2,073**	**858**	***41.4***	**-**	**799**	**-**	**417**
01	**Salary & Wages**	**-**	**1,006**	**1,006**	**632**	***62.8***	**-**	**-**	**-**	**375**
600	Salary	-	851	851	552	***64.8***		-	-	300
610	Overtime	-	155	155	80	***51.7***		-	-	75
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**685**	**633**	**221**	***34.9***	**-**	**379**	**-**	**33**
620	Local Travel	-	17	17	20	***115.9***		-	-	-3
625	Overseas Travel	-	10	10	7	***74.4***		8	-	-5
630	Training & Workshop	-	5	5	5	***94.0***		-	-	-
640	Utilities	-	46	46	41	***89.9***		3	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	104	104	14	***13.5***		90	-	-
651	Vehicle Maintenance	-	110	110	40	***36.4***		74	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	7	***36.5***		13	-	-
670	Operational material & supplie	-	303	253	57	***22.4***		185	-	11
680	Fuel for generators	-	2	2	-	***16.7***		2	-	-
690	Maintenance of Euip & Building	-	34	34	18	***53.1***		5	-	11
700	Operational Expenses	-	19	19	10	***53.1***		1	-	8
705	Professional Services	-	8	8	-	**-**		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	6	1	***22.6***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**383**	**434**	**5**	***1.2***	**-**	**419**	**-**	**9**
810	Purchase of Vehicles	-	310	353	2	***0.6***		345	-	5
820	EDP Equipment	-	-	5	-	**-**		5	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	47	47	3	***6.7***		41	-	2
860	Furniture & Fittings	-	26	28	-	**-**		28	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		-	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,298**	**4,298**	**2,586**	***60.2***	**13**	**258**	**63**	**1,378**
01	**Salary & Wages**	**-**	**1,817**	**2,114**	**1,447**	***68.4***	**-**	**-**	**-**	**668**
600	Salary	-	1,802	2,099	1,434	***68.3***		-	-	665
610	Overtime	-	15	15	13	***83.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,416**	**2,107**	**1,121**	***53.2***	**13**	**258**	**21**	**694**
620	Local Travel	-	9	9	9	***99.3***		-	-	-
625	Overseas Travel	-	-	-	4	**-**		-	-	-4
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	27	27	23	***86.2***		1	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	61	61	10	***16.4***		40	-	11
651	Vehicle Maintenance	-	16	16	13	***83.4***		5	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	11	***100.0***		5	-	-5
670	Operational material & supplie	-	204	204	-	**-**		200	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	4	***70.0***		2	-	-
700	Operational Expenses	-	2	2	20	***891.1***		-	-	-18
705	Professional Services	-	1,467	1,467	1,020	***69.6***		-	21	426
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	612	303	5	***1.6***		5	-	293
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**	**-**	**65**	**77**	**19**	***24.0***	**-**	**-**	**43**	**16**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	21	21	19	***88.1***		-	-	3
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	44	44	-	**-**		-	43	1
870	Office equipment	-	-	12	-	**-**		-	-	12
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**306**	**306**	**142**	***46.5***	**-**	**32**	**-**	**132**
01	**Salary & Wages**	**-**	**110**	**110**	**50**	***45.8***	**-**	**-**	**-**	**60**
600	Salary	-	110	110	50	***45.8***		-	-	60
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**193**	**193**	**89**	***46.4***	**-**	**32**	**-**	**72**
620	Local Travel	-	18	18	13	***73.4***		-	-	5
625	Overseas Travel	-	2	2	2	***113.7***		-	-	-
630	Training & Workshop	-	10	10	8	***75.0***		-	-	3
640	Utilities	-	8	8	5	***64.6***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	5	***14.7***		29	-	-
651	Vehicle Maintenance	-	3	3	2	***79.0***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***93.0***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		1	-	1
700	Operational Expenses	-	4	4	2	***60.4***		-	-	2
705	Professional Services	-	7	7	5	***66.1***		-	-	2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	43	***42.5***		-	-	58
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**3**	***76.5***	**-**	**-**	**-**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***76.5***		-	-	1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

210409 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**108**	**108**	**63**	***58.0***	**-**	**13**	**-**	**32**
01	**Salary & Wages**	**-**	**68**	**68**	**40**	***59.3***	**-**	**-**	**-**	**28**
600	Salary	-	68	68	40	***59.1***		-	-	28
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**40**	**40**	**22**	***55.8***	**-**	**13**	**-**	**5**
620	Local Travel	-	6	6	4	***70.7***		1	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	4	***41.8***		1	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	1	***26.2***		4	-	-
651	Vehicle Maintenance	-	4	4	4	***100.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	1	***8.3***		6	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	2	***88.7***		-	-	-
700	Operational Expenses	-	2	2	2	***117.8***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	4	***96.5***		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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2104 - SECRETÁRIA DE ESTADO DE SEGURANÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,526**	**1,589**	**569**	***35.8***	**15**	**658**	**21**	**326**
01	**Salary & Wages**	**-**	**388**	**388**	**214**	***55.2***	**-**	**-**	**-**	**174**
600	Salary	-	148	148	58	***39.3***		-	-	90
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	240	240	156	***65.0***		-	-	84
02	**Goods & Services**	**-**	**868**	**758**	**221**	***29.1***	**15**	**362**	**20**	**140**
620	Local Travel	-	9	9	9	***99.6***		-	-	-
625	Overseas Travel	-	8	8	44	***532.7***		46	-	-81
630	Training & Workshop	-	5	5	-	**-**		2	-	3
640	Utilities	-	12	12	6	***46.5***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	51	51	2	***4.0***		29	-	20
651	Vehicle Maintenance	-	24	24	-	**-**		25	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	-	**-**		21	-	-1
670	Operational material & supplie	-	35	35	-	**-**		33	-	2
680	Fuel for generators	-	5	5	1	***12.6***		4	-	-
690	Maintenance of Euip & Building	-	16	16	4	***23.3***		17	-	-5
700	Operational Expenses	-	12	12	7	***56.9***		7	-	-2
705	Professional Services	-	327	217	58	***26.6***		-	-	159
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	343	343	91	***26.6***		150	20	82
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					15			
03	**Minor Capital**	**-**	**270**	**443**	**134**	***30.2***	**-**	**296**	**1**	**12**
810	Purchase of Vehicles	-	-	85	-	**-**		75	1	10
820	EDP Equipment	-	-	25	-	**-**		25	1	-
830	Security Equipment	-	235	298	129	***43.3***		168	-	1
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	5	5	5	***96.3***		-	-	-
860	Furniture & Fittings	-	30	30	-	**-**		29	-	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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,849**	**27,849**	**15,050**	***54.0***	**265**	**4,885**	**1,101**	**6,548**
01	**Salary & Wages**	**-**	**13,201**	**13,201**	**9,777**	***74.1***	**-**	**-**	**-**	**3,424**
600	Salary	-	13,201	13,201	9,777	***74.1***		-	-	3,424
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,789**	**12,789**	**4,966**	***38.8***	**265**	**4,051**	**599**	**2,908**
620	Local Travel	-	298	298	325	***109.2***		1	-	-29
625	Overseas Travel	-	192	192	176	***91.7***		11	-	5
630	Training & Workshop	-	21	21	10	***47.6***		-	-	11
640	Utilities	-	255	255	83	***32.7***		69	-	103
645	Rental of Property	-	2	2	5	***219.1***		-	-	-3
650	Vehicle Operation Fuel	-	2,004	2,004	742	***37.0***		1,512	-	-251
651	Vehicle Maintenance	-	1,144	1,144	178	***15.6***		812	-	154
652	Vehicle Rental,Insurance & Ser	-	10	10	5	***55.0***		-	-	5
660	Office Stationary & Supplies	-	187	187	121	***64.9***		63	5	-3
670	Operational material & supplie	-	2,428	2,428	81	***3.3***		1,107	558	682
680	Fuel for generators	-	28	28	-	**-**		-	-	28
690	Maintenance of Euip & Building	-	254	254	100	***39.5***		51	22	81
700	Operational Expenses	-	539	539	228	***42.4***		39	4	267
705	Professional Services	-	1,541	1,416	869	***61.4***		19	4	523
706	Translation Services	-	6	6	-	**-**		1	-	5
710	Other miscellaneous services	-	3,881	4,006	2,040	***50.9***		277	4	1,685
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					265			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,859**	**1,859**	**307**	***16.5***	**-**	**834**	**502**	**216**
810	Purchase of Vehicles	-	1,460	1,460	263	***18.0***		665	466	66
820	EDP Equipment	-	45	45	38	***83.6***		6	-	2
830	Security Equipment	-	-	-	-	**-**		5	-	-5
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	101	101	-	**-**		25	34	42
860	Furniture & Fittings	-	220	220	4	***1.8***		103	1	112
870	Office equipment	-	29	29	2	***6.9***		27	-	1
880	Generators	-	4	4	-	**-**		4	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,659**	**19,534**	**11,266**	***57.7***	**6**	**1,784**	**1,025**	**5,454**
01	**Salary & Wages**	**-**	**13,201**	**13,201**	**9,777**	***74.1***	**-**	**-**	**-**	**3,424**
600	Salary	-	13,201	13,201	9,777	***74.1***		-	-	3,424
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,000**	**4,875**	**1,203**	***24.7***	**6**	**1,236**	**559**	**1,869**
620	Local Travel	-	49	49	35	***71.4***		-	-	14
625	Overseas Travel	-	24	24	43	***180.9***		4	-	-24
630	Training & Workshop	-	21	21	-	**-**		-	-	21
640	Utilities	-	42	42	4	***9.7***		4	-	34
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	139	139	106	***76.1***		304	-	-271
651	Vehicle Maintenance	-	413	413	16	***3.8***		300	-	97
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		-	-	-5
660	Office Stationary & Supplies	-	35	35	33	***94.5***		1	2	-1
670	Operational material & supplie	-	1,844	1,844	40	***2.2***		561	530	713
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	99	99	4	***3.7***		25	20	50
700	Operational Expenses	-	166	166	43	***26.0***		17	2	104
705	Professional Services	-	1,421	1,296	781	***60.2***		10	1	505
706	Translation Services	-	2	2	-	**-**		1	-	1
710	Other miscellaneous services	-	745	745	94	***12.6***		11	4	636
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**	**-**	**1,459**	**1,459**	**285**	***19.6***	**-**	**547**	**465**	**161**
810	Purchase of Vehicles	-	1,311	1,311	248	***18.9***		534	465	64
820	EDP Equipment	-	45	45	38	***83.6***		6	-	2
830	Security Equipment	-	-	-	-	**-**		5	-	-5
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	9	9	-	**-**		1	-	8
860	Furniture & Fittings	-	93	93	-	**-**		-	-	93
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210502 - UNIDADE ESPECIAL DA POLÍCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,860**	**1,963**	**1,013**	***51.6***	**113**	**364**	**2**	**471**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,760**	**1,863**	**1,000**	***53.7***	**113**	**278**	**1**	**470**
620	Local Travel	-	36	36	36	***99.9***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	5	***72.6***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	207	207	81	***39.3***		100	-	25
651	Vehicle Maintenance	-	104	104	26	***25.1***		75	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	9	***59.0***		7	-	-
670	Operational material & supplie	-	102	102	-	**-**		85	1	15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	25	25	3	***13.5***		11	-	10
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,264	1,367	839	***61.4***		-	-	528
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					113			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**100**	**100**	**13**	***12.9***	**-**	**86**	**1**	**-**
810	Purchase of Vehicles	-	80	80	13	***16.1***		67	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	15	15	-	**-**		14	1	-
870	Office equipment	-	1	1	-	**-**		1	-	-
880	Generators	-	4	4	-	**-**		4	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,016**	**1,038**	**489**	***47.1***	**8**	**289**	**12**	**239**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**855**	**877**	**489**	***55.7***	**8**	**152**	**10**	**218**
620	Local Travel	-	10	10	60	***600.3***		-	-	-50
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		4	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	28	***74.5***		8	-	2
651	Vehicle Maintenance	-	24	24	13	***56.1***		10	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	9	***175.5***		1	-	-5
670	Operational material & supplie	-	60	60	-	**-**		52	8	-
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	20	20	-	**-**		18	2	-
700	Operational Expenses	-	8	8	5	***56.3***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	680	702	374	***53.2***		-	-	328
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**	**-**	**161**	**161**	**-**	**-**	**-**	**137**	**3**	**21**
810	Purchase of Vehicles	-	33	33	-	**-**		32	-	2
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	19	19	-	**-**		16	3	-
860	Furniture & Fittings	-	109	109	-	**-**		89	-	19
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210504 - UNIDADE MARÍTIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,307**	**1,307**	**489**	***37.4***	**20**	**565**	**17**	**216**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,297**	**1,297**	**489**	***37.7***	**20**	**560**	**12**	**216**
620	Local Travel	-	5	5	4	***85.6***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	1	***14.2***		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	647	647	122	***18.9***		466	-	59
651	Vehicle Maintenance	-	80	80	14	***17.6***		50	-	16
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***58.3***		2	-	-
670	Operational material & supplie	-	39	39	2	***3.9***		32	7	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	116	116	95	***81.9***		-	-	21
700	Operational Expenses	-	11	11	8	***75.9***		1	2	-
705	Professional Services	-	120	120	89	***73.9***		9	3	19
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	266	266	151	***56.8***		-	-	115
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**	**-**	**10**	**10**	**-**	**-**	**-**	**5**	**6**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		5	6	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210505 - COMANDO NACIONAL DE OPERAÇÕES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,004**	**1,004**	**476**	***47.4***	**52**	**333**	**32**	**110**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**910**	**910**	**467**	***51.3***	**52**	**309**	**6**	**77**
620	Local Travel	-	80	80	63	***78.7***		-	-	17
625	Overseas Travel	-	168	168	133	***78.9***		7	-	29
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	64	64	-	**-**		58	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	135	135	71	***52.3***		50	-	14
651	Vehicle Maintenance	-	70	70	27	***39.2***		40	-	3
652	Vehicle Rental,Insurance & Ser	-	10	10	-	***3.8***		-	-	10
660	Office Stationary & Supplies	-	47	47	12	***25.8***		22	3	10
670	Operational material & supplie	-	111	111	17	***15.3***		90	1	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	13	13	-	**-**		3	-	10
700	Operational Expenses	-	105	105	62	***59.0***		-	-	43
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	105	105	82	***78.4***		39	-	-17
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**	**-**	**94**	**94**	**9**	***9.5***	**-**	**25**	**26**	**34**
810	Purchase of Vehicles	-	3	3	3	***95.0***		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	60	60	-	**-**		1	26	33
860	Furniture & Fittings	-	4	4	4	***100.0***		-	-	-
870	Office equipment	-	27	27	2	***7.5***		24	-	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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**956**	**956**	**398**	***41.7***	**29**	**508**	**10**	**10**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**922**	**922**	**398**	***43.2***	**29**	**476**	**9**	**10**
620	Local Travel	-	10	10	10	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	10	**-**		-	-	-10
640	Utilities	-	18	18	15	***85.8***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	50	50	50	***99.6***		-	-	-
651	Vehicle Maintenance	-	42	42	8	***20.0***		48	-	-14
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	13	***78.4***		3	-	-
670	Operational material & supplie	-	244	244	-	**-**		284	9	-49
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		5	-	1
700	Operational Expenses	-	34	34	25	***73.3***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	500	500	267	***53.5***		136	-	97
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					29			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**34**	**34**	**-**	**-**	**-**	**32**	**1**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		32	1	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210507 - REGIÃO I ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**907**	**907**	**425**	***46.8***	**16**	**445**	**-**	**22**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**904**	**904**	**425**	***47.0***	**16**	**442**	**-**	**22**
620	Local Travel	-	27	27	27	***101.1***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	37	37	26	***70.2***		-	-	11
645	Rental of Property	-	2	2	5	***219.1***		-	-	-3
650	Vehicle Operation Fuel	-	333	333	109	***32.8***		245	-	-21
651	Vehicle Maintenance	-	172	172	29	***16.6***		140	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	12	***61.6***		8	-	-
670	Operational material & supplie	-	7	7	15	***212.6***		1	-	-9
680	Fuel for generators	-	12	12	-	**-**		-	-	12
690	Maintenance of Euip & Building	-	-	-	2	**-**		-	-	-2
700	Operational Expenses	-	61	61	16	***26.8***		-	-	45
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	233	233	183	***78.7***		48	-	2
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**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210508 - REGIÃO II ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**522**	**522**	**234**	***44.9***	**1**	**278**	**2**	**6**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**522**	**522**	**234**	***44.9***	**1**	**278**	**2**	**6**
620	Local Travel	-	37	37	41	***112.1***		-	-	-4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	32	32	-	**-**		-	-	32
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	224	224	87	***39.0***		208	-	-71
651	Vehicle Maintenance	-	93	93	35	***37.4***		12	-	46
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	21	21	21	***102.0***		7	1	-8
670	Operational material & supplie	-	9	9	1	***11.7***		-	1	7
680	Fuel for generators	-	6	6	-	**-**		-	-	6
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	57	57	36	***62.5***		7	-	14
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	43	43	13	***29.3***		28	-	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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210509 - REGIÃO III ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**518**	**518**	**209**	***40.2***	**16**	**293**	**-**	**-**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**518**	**518**	**209**	***40.2***	**16**	**293**	**-**	**-**
620	Local Travel	-	34	34	36	***105.2***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	31	31	31	***100.2***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	196	196	69	***35.3***		132	-	-5
651	Vehicle Maintenance	-	126	126	10	***7.7***		117	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	19	19	6	***30.0***		13	-	-
670	Operational material & supplie	-	10	10	6	***57.5***		3	-	1
680	Fuel for generators	-	8	8	-	**-**		-	-	8
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	58	58	24	***41.4***		3	-	31
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	27	***76.0***		12	-	-3
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	-	-	-	-	**-**		-	-	-

21 - MINISTÉRIO DA DEFESA E SEGURANÇA

2105 - POLÍCIA NACIONAL DE TIMOR-LESTE

210510 - REGIÃO OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**101**	**101**	**51**	***50.7***	**4**	**26**	**-**	**20**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**101**	**101**	**51**	***50.7***	**4**	**26**	**-**	**20**
620	Local Travel	-	10	10	13	***126.1***		1	-	-4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	-	**-**		2	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	19	***53.1***		-	-	16
651	Vehicle Maintenance	-	20	20	-	***0.8***		20	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***86.5***		-	-	1
670	Operational material & supplie	-	2	2	1	***21.7***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	6	***44.2***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	10	***106.4***		3	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,466**	**17,466**	**9,374**	***53.7***	**378**	**3,906**	**47**	**3,762**
01	**Salary & Wages**	**-**	**4,063**	**4,063**	**1,736**	***42.7***	**-**	**-**	**-**	**2,326**
600	Salary	-	3,660	3,660	1,571	*42.9*		-	-	2,089
610	Overtime	-	403	403	165	*41.0*		-	-	238
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,043**	**6,948**	***57.7***	**378**	**3,334**	**7**	**1,375**
620	Local Travel	-	602	602	76	*12.6*		-	-	526
625	Overseas Travel	-	366	366	735	*200.8*		29	-	-398
630	Training & Workshop	-	444	444	83	*18.7*		-	-	361
640	Utilities	-	686	686	322	*46.9*		29	-	335
645	Rental of Property	-	30	30	18	*58.3*		18	-	-5
650	Vehicle Operation Fuel	-	365	365	370	*101.5*		128	-	-133
651	Vehicle Maintenance	-	388	388	198	*51.1*		210	7	-27
652	Vehicle Rental,Insurance & Ser	-	42	42	-	-		-	-	42
660	Office Stationary & Supplies	-	400	400	41	*10.3*		328	-	31
670	Operational material & supplie	-	437	437	344	*78.8*		-	-	93
680	Fuel for generators	-	156	156	-	-		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	864	*46.3*		339	-	662
700	Operational Expenses	-	2,994	2,834	294	*10.4*		159	-	2,382
705	Professional Services	-	2,462	2,462	2,455	*99.7*		1,234	-	-1,227
706	Translation Services	-	207	207	107	*51.5*		3	-	97
710	Other miscellaneous services	-	759	759	1,040	*137.1*		856	-	-1,138
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	1	-		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					375			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,103**	**1,263**	**689**	***54.6***	**-**	**474**	**40**	**60**
810	Purchase of Vehicles	-	200	200	-	-		160	40	-
820	EDP Equipment	-	190	350	268	*76.6*		100	-	-18
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	381	381	-	-		149	-	232
860	Furniture & Fittings	-	-	-	421	-		46	-	-467
870	Office equipment	-	332	332	-	-		-	-	332
880	Generators	-	-	-	-	-		19	-	-19
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	97	97	-	-		97	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**95**	**95**	**101**	***106.0***	**-**	**-**	**-**	**-6**
01	**Salary & Wages**	**-**	**95**	**95**	**101**	***106.0***	**-**	**-**	**-**	**-6**
600	Salary	-	83	83	92	***110.8***		-	-	-9
610	Overtime	-	12	12	9	***73.4***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

220101 - GABINETE MINISTRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**62**	***120.0***	**-**	**-**	**-**	**-10**
01	**Salary & Wages**	**-**	**51**	**51**	**62**	***120.0***	**-**	**-**	**-**	**-10**
600	Salary	-	46	46	54	***118.2***		-	-	-8
610	Overtime	-	5	5	7	***135.9***		-	-	-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	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**44**	**44**	**39**	***89.6***	**-**	**-**	**-**	**5**
01	**Salary & Wages**	**-**	**44**	**44**	**39**	***89.6***	**-**	**-**	**-**	**5**
600	Salary	-	37	37	38	***101.5***		-	-	-1
610	Overtime	-	7	7	2	***26.6***		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2201 - GABINETES DA MINISTRA E DA VICE-MINISTRA

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

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

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,092**	**14,052**	**7,815**	***55.6***	**378**	**3,906**	**47**	**1,906**
01	**Salary & Wages**	**-**	**688**	**648**	**177**	***27.4***	**-**	**-**	**-**	**471**
600	Salary	-	632	592	155	***26.2***		-	-	437
610	Overtime	-	57	57	23	***39.9***		-	-	34
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,043**	**6,948**	***57.7***	**378**	**3,334**	**7**	**1,375**
620	Local Travel	-	602	602	76	***12.6***		-	-	526
625	Overseas Travel	-	366	366	735	***200.8***		29	-	-398
630	Training & Workshop	-	444	444	83	***18.7***		-	-	361
640	Utilities	-	686	686	322	***46.9***		29	-	335
645	Rental of Property	-	30	30	18	***58.3***		18	-	-5
650	Vehicle Operation Fuel	-	365	365	370	***101.5***		128	-	-133
651	Vehicle Maintenance	-	388	388	198	***51.1***		210	7	-27
652	Vehicle Rental,Insurance & Ser	-	42	42	-	**-**		-	-	42
660	Office Stationary & Supplies	-	400	400	41	***10.3***		328	-	31
670	Operational material & supplie	-	437	437	344	***78.8***		-	-	93
680	Fuel for generators	-	156	156	-	**-**		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	864	***46.3***		339	-	662
700	Operational Expenses	-	2,994	2,834	294	***10.4***		159	-	2,382
705	Professional Services	-	2,462	2,462	2,455	***99.7***		1,234	-	-1,227
706	Translation Services	-	207	207	107	***51.5***		3	-	97
710	Other miscellaneous services	-	759	759	1,040	***137.1***		856	-	-1,138
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					375			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,103**	**1,263**	**689**	***54.6***	**-**	**474**	**40**	**60**
810	Purchase of Vehicles	-	200	200	-	**-**		160	40	-
820	EDP Equipment	-	190	350	268	***76.6***		100	-	-18
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	381	381	-	**-**		149	-	232
860	Furniture & Fittings	-	-	-	421	**-**		46	-	-467
870	Office equipment	-	332	332	-	**-**		-	-	332
880	Generators	-	-	-	-	**-**		19	-	-19
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	97	97	-	**-**		97	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12**	**12**	**12**	***101.9***	**-**	**-**	**-**	**-**
01	**Salary & Wages**	**-**	**12**	**12**	**12**	***101.9***	**-**	**-**	**-**	**-**
600	Salary	-	10	10	11	***111.2***		-	-	-1
610	Overtime	-	2	2	1	***55.6***		-	-	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	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**13,240**	**13,240**	**7,697**	***58.1***	**378**	**3,746**	**7**	**1,411**
01	**Salary & Wages**	**-**	**36**	**36**	**60**	***166.4***	**-**	**-**	**-**	**-24**
600	Salary	-	28	28	52	***185.0***		-	-	-24
610	Overtime	-	8	8	8	***101.1***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12,203**	**12,043**	**6,948**	***57.7***	**378**	**3,334**	**7**	**1,375**
620	Local Travel	-	602	602	76	***12.6***		-	-	526
625	Overseas Travel	-	366	366	735	***200.8***		29	-	-398
630	Training & Workshop	-	444	444	83	***18.7***		-	-	361
640	Utilities	-	686	686	322	***46.9***		29	-	335
645	Rental of Property	-	30	30	18	***58.3***		18	-	-5
650	Vehicle Operation Fuel	-	365	365	370	***101.5***		128	-	-133
651	Vehicle Maintenance	-	388	388	198	***51.1***		210	7	-27
652	Vehicle Rental,Insurance & Ser	-	42	42	-	**-**		-	-	42
660	Office Stationary & Supplies	-	400	400	41	***10.3***		328	-	31
670	Operational material & supplie	-	437	437	344	***78.8***		-	-	93
680	Fuel for generators	-	156	156	-	**-**		-	-	156
690	Maintenance of Euip & Building	-	1,865	1,865	864	***46.3***		339	-	662
700	Operational Expenses	-	2,994	2,834	294	***10.4***		159	-	2,382
705	Professional Services	-	2,462	2,462	2,455	***99.7***		1,234	-	-1,227
706	Translation Services	-	207	207	107	***51.5***		3	-	97
710	Other miscellaneous services	-	759	759	1,040	***137.1***		856	-	-1,138
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					375			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**903**	**1,063**	**689**	***64.8***	**-**	**314**	**-**	**60**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	190	350	268	***76.6***		100	-	-18
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	381	381	-	**-**		149	-	232
860	Furniture & Fittings	-	-	-	421	**-**		46	-	-467
870	Office equipment	-	332	332	-	**-**		-	-	332
880	Generators	-	-	-	-	**-**		19	-	-19
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**97**	**97**	**-**	**-**	**-**	**97**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	97	97	-	**-**		97	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220203 - DIRECÇÃO NACIONAL RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**560**	**520**	**43**	***8.2***	**-**	**-**	**-**	**477**
01	**Salary & Wages**	**-**	**560**	**520**	**43**	***8.2***	**-**	**-**	**-**	**477**
600	Salary	-	545	505	38	***7.4***		-	-	467
610	Overtime	-	15	15	5	***35.5***		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

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

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

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**62**	***24.1***	**-**	**160**	**40**	**-5**
01	**Salary & Wages**	**-**	**57**	**57**	**62**	***108.8***	**-**	**-**	**-**	**-5**
600	Salary	-	32	32	54	***168.8***		-	-	-22
610	Overtime	-	25	25	8	***32.0***		-	-	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**	**-**	**200**	**200**	**-**	**-**	**-**	**160**	**40**	**-**
810	Purchase of Vehicles	-	200	200	-	-		160	40	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2202 - DIRECÇÃO-GERAL DOS SERVIÇOS CORPORATIVOS

220206 - DIRECÇÃO CENTRU TREINAMENTO ($'000)

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

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**381**	**421**	**291**	***69.2***	**-**	**-**	**-**	**130**
01	**Salary & Wages**	**-**	**381**	**421**	**291**	***69.2***	**-**	**-**	**-**	**130**
600	Salary	-	331	371	268	***72.1***		-	-	104
610	Overtime	-	50	50	24	***47.4***		-	-	26
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**18**	**14**	***76.4***	**-**	**-**	**-**	**4**
01	**Salary & Wages**	**-**	**-**	**18**	**14**	***76.4***	**-**	**-**	**-**	**4**
600	Salary	-	-	18	13	***70.5***		-	-	5
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220302 - DIRECÇÃO NACIONAL DO ORÇAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**177**	**177**	**97**	***54.7***	**-**	**-**	**-**	**80**
01	**Salary & Wages**	**-**	**177**	**177**	**97**	***54.7***	**-**	**-**	**-**	**80**
600	Salary	-	152	152	81	***53.6***		-	-	71
610	Overtime	-	25	25	15	***61.9***		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220303 - DIRECÇÃO PATRIMONIO DO ESTADO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**116**	**120**	***103.9***	**-**	**-**	**-**	**-5**
01	**Salary & Wages**	**-**	**118**	**116**	**120**	***103.9***	**-**	**-**	**-**	**-5**
600	Salary	-	98	96	119	***124.5***		-	-	-23
610	Overtime	-	20	20	1	***5.8***		-	-	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	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220304 - DIRECÇÃO DE APROVISIONAMENTO ($'000)

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

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

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

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

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86**	**70**	**24**	***34.4***	**-**	**-**	**-**	**46**
01	**Salary & Wages**	**-**	**86**	**70**	**24**	***34.4***	**-**	**-**	**-**	**46**
600	Salary	-	81	65	22	***33.9***		-	-	43
610	Overtime	-	5	5	2	***41.8***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2203 - DIRECÇÃO-GERAL DE FINANÇAS DO ESTADO

220307 - DIRECÇÃO NACIONAL POLITICAS ECONOMICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**-**	**40**	**36**	***90.0***	**-**	**-**	**-**	**4**
01	**Salary & Wages**	**-**	**-**	**40**	**36**	***90.0***	**-**	**-**	**-**	**4**
600	Salary	-	-	40	32	***80.2***		-	-	8
610	Overtime	-	-	-	4	**-**		-	-	-4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**353**	**353**	**199**	***56.4***	**-**	**-**	**-**	**154**
01	**Salary & Wages**	**-**	**353**	**353**	**199**	***56.4***	**-**	**-**	**-**	**154**
600	Salary	-	244	244	156	***64.0***		-	-	88
610	Overtime	-	109	109	43	***39.4***		-	-	66
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220401 - GABINETE DIRECÇÃO GERAL TESOURO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39**	**39**	**20**	***50.8***	**-**	**-**	**-**	**19**
01	**Salary & Wages**	**-**	**39**	**39**	**20**	***50.8***	**-**	**-**	**-**	**19**
600	Salary	-	26	26	16	***63.2***		-	-	10
610	Overtime	-	13	13	3	***26.1***		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**27**	***29.1***	**-**	**-**	**-**	**67**
01	**Salary & Wages**	**-**	**94**	**94**	**27**	***29.1***	**-**	**-**	**-**	**67**
600	Salary	-	70	70	23	***33.6***		-	-	47
610	Overtime	-	24	24	4	***15.9***		-	-	20
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220403 - DIRECÇÃO NACIONAL PAGAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**175**	**138**	***79.0***	**-**	**-**	**-**	**37**
01	**Salary & Wages**	**-**	**175**	**175**	**138**	***79.0***	**-**	**-**	**-**	**37**
600	Salary	-	119	119	104	***87.1***		-	-	15
610	Overtime	-	56	56	34	***61.7***		-	-	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	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2204 - DIRECÇÃO-GERAL DO TESOURO

220404 - DIRECÇÃO NACIONAL DESCONCENTRACAO FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**45**	**45**	**14**	***30.6***	**-**	**-**	**-**	**31**
01	**Salary & Wages**	**-**	**45**	**45**	**14**	***30.6***	**-**	**-**	**-**	**31**
600	Salary	-	29	29	12	***43.0***		-	-	17
610	Overtime	-	16	16	1	***8.2***		-	-	15
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**313**	**313**	**237**	***75.8***	**-**	**-**	**-**	**76**
01	**Salary & Wages**	**-**	**313**	**313**	**237**	***75.8***	**-**	**-**	**-**	**76**
600	Salary	-	281	281	215	***76.8***		-	-	65
610	Overtime	-	32	32	21	***67.0***		-	-	11
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

220501 - GABINETE DIRECÇÃO GERAL IMPOSTOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19**	**19**	**8**	***41.4***	**-**	**-**	**-**	**11**
01	**Salary & Wages**	**-**	**19**	**19**	**8**	***41.4***	**-**	**-**	**-**	**11**
600	Salary	-	19	19	8	***41.4***		-	-	11
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**42**	***51.3***	**-**	**-**	**-**	**40**
01	**Salary & Wages**	**-**	**82**	**82**	**42**	***51.3***	**-**	**-**	**-**	**40**
600	Salary	-	74	74	39	***52.7***		-	-	35
610	Overtime	-	8	8	3	***38.0***		-	-	5
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2205 - DIRECÇÃO-GERAL DE IMPOSTOS

220503 - DIRECÇÃO NACIONAL IMPOSTOS DOMESTICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**212**	**212**	**187**	***88.2***	**-**	**-**	**-**	**25**
01	**Salary & Wages**	**-**	**212**	**212**	**187**	***88.2***	**-**	**-**	**-**	**25**
600	Salary	-	188	188	169	***89.7***		-	-	19
610	Overtime	-	24	24	18	***76.7***		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,328**	**1,328**	**458**	***34.5***	**-**	**-**	**-**	**870**
01	**Salary & Wages**	**-**	**1,328**	**1,328**	**458**	***34.5***	**-**	**-**	**-**	**870**
600	Salary	-	1,283	1,283	435	***33.9***		-	-	848
610	Overtime	-	45	45	22	***49.7***		-	-	23
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220601 - GABINETE DIRECÇÃO GERAL ALFANDEGAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**42**	**42**	**37**	***87.9***	**-**	**-**	**-**	**5**
01	**Salary & Wages**	**-**	**42**	**42**	**37**	***87.9***	**-**	**-**	**-**	**5**
600	Salary	-	42	42	35	***83.9***		-	-	7
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**816**	**816**	**52**	***6.3***	**-**	**-**	**-**	**764**
01	**Salary & Wages**	**-**	**816**	**816**	**52**	***6.3***	**-**	**-**	**-**	**764**
600	Salary	-	771	771	50	***6.5***		-	-	721
610	Overtime	-	45	45	2	***3.7***		-	-	43
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220603 - DIRECÇÃO NACIONAL OPERACOES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**304**	**304**	**248**	***81.5***	**-**	**-**	**-**	**56**
01	**Salary & Wages**	**-**	**304**	**304**	**248**	***81.5***	**-**	**-**	**-**	**56**
600	Salary	-	304	304	231	***75.9***		-	-	73
610	Overtime	-	-	-	17	**-**		-	-	-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	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2206 - DIRECÇÃO-GERAL DAS ALFÂNDEGAS

220604 - DIRECÇÃO NACIONAL CONFORMIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**166**	**166**	**121**	***73.0***	**-**	**-**	**-**	**45**
01	**Salary & Wages**	**-**	**166**	**166**	**121**	***73.0***	**-**	**-**	**-**	**45**
600	Salary	-	166	166	119	***71.8***		-	-	47
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**760**	**760**	**189**	***24.8***	**-**	**-**	**-**	**571**
01	**Salary & Wages**	**-**	**760**	**760**	**189**	***24.8***	**-**	**-**	**-**	**571**
600	Salary	-	681	681	175	***25.7***		-	-	506
610	Overtime	-	79	79	13	***16.8***		-	-	66
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220701 - GABINETE DIRECÇÃO GERAL ESTATISTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**398**	**398**	**86**	***21.6***	**-**	**-**	**-**	**312**
01	**Salary & Wages**	**-**	**398**	**398**	**86**	***21.6***	**-**	**-**	**-**	**312**
600	Salary	-	348	348	80	***23.1***		-	-	268
610	Overtime	-	50	50	6	***11.2***		-	-	44
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

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

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**42**	***38.0***	**-**	**-**	**-**	**68**
01	**Salary & Wages**	**-**	**110**	**110**	**42**	***38.0***	**-**	**-**	**-**	**68**
600	Salary	-	100	100	39	***39.2***		-	-	61
610	Overtime	-	10	10	3	***25.8***		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

220704 - DIRECÇÃO NACIONAL FUNDO PETROLIUM ($'000)

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

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116**	**116**	**32**	***28.0***	**-**	**-**	**-**	**84**
01	**Salary & Wages**	**-**	**116**	**116**	**32**	***28.0***	**-**	**-**	**-**	**84**
600	Salary	-	109	109	29	***26.6***		-	-	80
610	Overtime	-	7	7	3	***49.4***		-	-	4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2207 - DIRECÇÃO-GERAL DE ESTATÍSTICA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92**	**92**	**28**	***30.9***	**-**	**-**	**-**	**64**
01	**Salary & Wages**	**-**	**92**	**92**	**28**	***30.9***	**-**	**-**	**-**	**64**
600	Salary	-	87	87	27	***30.7***		-	-	60
610	Overtime	-	5	5	2	***33.4***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**145**	**145**	**85**	***58.5***	**-**	**-**	**-**	**60**
01	**Salary & Wages**	**-**	**145**	**145**	**85**	***58.5***	**-**	**-**	**-**	**60**
600	Salary	-	125	125	75	***59.6***		-	-	51
610	Overtime	-	20	20	10	***51.3***		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**53**	**18**	***33.3***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**-**	**53**	**53**	**18**	***33.3***	**-**	**-**	**-**	**35**
600	Salary	-	43	43	17	***40.3***		-	-	26
610	Overtime	-	10	10	-	***3.6***		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

220802 - GABINETE JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22**	**22**	**5**	***24.9***	**-**	**-**	**-**	**17**
01	**Salary & Wages**	**-**	**22**	**22**	**5**	***24.9***	**-**	**-**	**-**	**17**
600	Salary	-	19	19	5	***28.1***		-	-	14
610	Overtime	-	3	3	-	***4.8***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

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

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

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**26**	**26**	**25**	***97.4***	**-**	**-**	**-**	**1**
01	**Salary & Wages**	**-**	**26**	**26**	**25**	***97.4***	**-**	**-**	**-**	**1**
600	Salary	-	26	26	20	***76.1***		-	-	6
610	Overtime	-	-	-	6	-		-	-	-6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5**	**5**	**4**	***73.6***	**-**	**-**	**-**	**1**
01	**Salary & Wages**	**-**	**5**	**5**	**4**	***73.6***	**-**	**-**	**-**	**1**
600	Salary	-	5	5	4	***73.6***		-	-	1
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	**-**		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

22 - MINISTÉRIO DAS FINANÇAS

2208 - UNIDADES ORGÂNICAS DO MINISTÉRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**39**	**39**	**33**	***83.6***	**-**	**-**	**-**	**6**
01	**Salary & Wages**	**-**	**39**	**39**	**33**	***83.6***	**-**	**-**	**-**	**6**
600	Salary	-	32	32	28	***88.7***		-	-	4
610	Overtime	-	7	7	4	***60.2***		-	-	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	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92,935**	**90,669**	**52,491**	***57.9***	**377**	**16**	**381**	**37,404**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**44,000**	**27,696**	**19,412**	***70.1***	**377**	**-299**	**297**	**7,910**
620	Local Travel	-	18	9	179	*1991.0*		-	-	-170
625	Overseas Travel	-	58	58	178	*307.5*		-	2	-122
630	Training & Workshop	-	25	25	8	*33.7*		-	-	17
640	Utilities	-	122	82	-	-		-	-	82
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	27	18	-	-		12	40	-34
651	Vehicle Maintenance	-	28	10	-	-		-	20	-10
652	Vehicle Rental,Insurance & Ser	-	5	5	-	*6.0*		-	2	3
660	Office Stationary & Supplies	-	25	25	-	-		30	-	-5
670	Operational material & supplie	-	20	20	-	*2.3*		18	2	-
680	Fuel for generators	-	89	89	-	-		11	-	78
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	3,536	3,119	163	*5.2*		540	166	2,250
705	Professional Services	-	11,267	11,206	10,382	*92.6*		51	57	717
706	Translation Services	-	12	12	-	-		-	3	9
710	Other miscellaneous services	-	25,991	10,241	6,333	*61.8*		-1.000	-	4.907
715	Payment of memberships	-	2.500	2.500	2,167	*86.7*		1	-	332
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					377			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**557**	**417**	***74.9***	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	-	-	507	417	*82.2*		-	-	90
820	EDP Equipment	-	-	38	-	-		-	-	38
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	12	-	-		-	-	12
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	245	245	-	-		245	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**48,691**	**48,688**	**20,407**	***41.9***	**-**	**6**	**83**	**28,192**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	2,407	*40.2*		6	83	3.492
722	Public Grants	-	42,700	42,700	18,000	*42.2*		-	-	24.700
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**13,483**	**12,255**	***90.9***	**-**	**65**	**1**	**1,162**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	11,500	10,273	*89.3*		65	-	1.162
404	Contingencia Capital Menor	-	-	1,983	1,982	*100.0*		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**92,935**	**90,669**	**52,491**	***57.9***	**377**	**16**	**381**	**37,404**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**44,000**	**27,696**	**19,412**	***70.1***	**377**	**-299**	**297**	**7,910**
620	Local Travel	-	18	9	179	***1991.0***		-	-	-170
625	Overseas Travel	-	58	58	178	***307.5***		-	2	-122
630	Training & Workshop	-	25	25	8	***33.7***		-	-	17
640	Utilities	-	122	82	-	-		-	-	82
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	27	18	-	-		12	40	-34
651	Vehicle Maintenance	-	28	10	-	-		-	20	-10
652	Vehicle Rental,Insurance & Ser	-	5	5	-	***6.0***		-	2	3
660	Office Stationary & Supplies	-	25	25	-	-		30	-	-5
670	Operational material & supplie	-	20	20	-	***2.3***		18	2	-
680	Fuel for generators	-	89	89	-	-		11	-	78
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	3,536	3,119	163	***5.2***		540	166	2,250
705	Professional Services	-	11,267	11,206	10,382	***92.6***		51	57	717
706	Translation Services	-	12	12	-	-		-	3	9
710	Other miscellaneous services	-	25,991	10,241	6,333	***61.8***		-1,000	-	4,907
715	Payment of memberships	-	2,500	2,500	2,167	***86.7***		1	-	332
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					377			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**557**	**417**	***74.9***	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	-	-	507	417	***82.2***		-	-	90
820	EDP Equipment	-	-	38	-	-		-	-	38
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	12	-	-		-	-	12
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	245	245	-	-		245	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**48,691**	**48,688**	**20,407**	***41.9***	**-**	**6**	**83**	**28,192**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	2,407	***40.2***		6	83	3,492
722	Public Grants	-	42,700	42,700	18,000	***42.2***		-	-	24,700
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**13,483**	**12,255**	***90.9***	**-**	**65**	**1**	**1,162**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	11,500	10,273	***89.3***		65	-	1,162
404	Contingencia Capital Menor	-	-	1,983	1,982	***100.0***		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230101 - FUNDOS DE CONTRAPARTIDAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,000**	**5,000**	**2,880**	***57.6***	**-**	**-1,000**	**-**	**3,120**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**5,000**	**5,000**	**2,880**	***57.6***	**-**	**-1,000**	**-**	**3,120**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5,000	5,000	2,880	***57.6***		-1,000	-	3,120
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230102 - AUDITORIA EXTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,500**	**1,500**	**1,438**	***95.9***	**-**	**-**	**-**	**62**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,500**	**1,500**	**1,438**	***95.9***	**-**	**-**	**-**	**62**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1,500	1,500	1,438	***95.9***		-	-	62
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230103 - RESERVA DE CONTINGÊNCIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,000**	**3,250**	**2,009**	***61.8***	**-**	**-**	**-**	**1,241**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**19,000**	**3,250**	**2,009**	***61.8***	**-**	**-**	**-**	**1,241**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	19,000	3,250	2,009	***61.8***		-	-	1,241
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,500**	**2,500**	**2,167**	***86.7***	**-**	**1**	**-**	**332**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,500**	**2,500**	**2,167**	***86.7***	**-**	**1**	**-**	**332**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel 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	2,167	***86.7***		1	-	332
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,991**	**5,991**	**2,410**	***40.2***	**-**	**6**	**83**	**3,492**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**-**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	-	3	3	***100.0***		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**5,991**	**5,988**	**2,407**	***40.2***	**-**	**6**	**83**	**3,492**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	5,991	5,988	2,407	***40.2***		6	83	3,492
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**807**	**807**	**53**	***6.5***	**-**	**19**	**12**	**724**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**807**	**807**	**53**	***6.5***	**-**	**19**	**12**	**724**
620	Local Travel	-	-	-	1	-		-	-	-1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	80	80	-	-		11	-	69
690	Maintenance of Euip & Building	-	277	277	-	-		-	-	277
700	Operational Expenses	-	300	300	1	***0.3***		-	-	299
705	Professional Services	-	125	125	51	***41.2***		7	12	54
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230108 - PROVISÃO PARA G7+ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,500**	**7,500**	**7,500**	***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**	**-**	**7,500**	**7,500**	**7,500**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	7,500	7,500	7,500	***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	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**727**	**727**	**75**	***10.3***	**4**	**306**	**9**	**334**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**482**	**482**	**75**	***15.5***	**4**	**61**	**9**	**333**
620	Local Travel	-	6	6	6	***94.0***		-	-	-
625	Overseas Travel	-	32	32	9	***28.3***		-	2	21
630	Training & Workshop	-	25	25	2	***7.6***		-	-	23
640	Utilities	-	22	22	-	**-**		-	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		9	-	-
651	Vehicle Maintenance	-	8	8	-	**-**		-	-	8
652	Vehicle Rental,Insurance & Ser	-	5	5	-	***6.0***		-	2	3
660	Office Stationary & Supplies	-	25	25	-	**-**		25	-	-
670	Operational material & supplie	-	20	20	-	***2.3***		18	2	-
680	Fuel for generators	-	9	9	-	**-**		-	-	9
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	86	86	7	***8.4***		-	-	79
705	Professional Services	-	207	207	49	***23.6***		8	3	147
706	Translation Services	-	12	12	-	**-**		-	-	12
710	Other miscellaneous services	-	16	16	2	***9.9***		-	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**245**	**245**	**-**	**-**	**-**	**245**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	245	245	-	**-**		245	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230112 - SECRETARIADO DOS GRANDES PROJECTOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,175**	**1,175**	**565**	***48.1***	**-**	**44**	**60**	**506**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,175**	**1,035**	**565**	***54.6***	**-**	**44**	**60**	**366**
620	Local Travel	-	12	3	-	**-**		-	-	3
625	Overseas Travel	-	26	26	5	***20.6***		-	-	20
630	Training & Workshop	-	-	-	7	**-**		-	-	-7
640	Utilities	-	100	60	-	**-**		-	-	60
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	18	9	-	**-**		3	-	6
651	Vehicle Maintenance	-	20	2	-	**-**		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		5	-	-5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	64	64	7	***10.9***		3	11	44
705	Professional Services	-	935	871	542	***62.2***		28	42	259
706	Translation Services	-	-	-	-	**-**		-	3	-3
710	Other miscellaneous services	-	-	-	4	**-**		-	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**140**	**-**	**-**	**-**	**-**	**-**	**140**
810	Purchase of Vehicles	-	-	90	-	**-**		-	-	90
820	EDP Equipment	-	-	38	-	**-**		-	-	38
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	12	-	**-**		-	-	12
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230113 - FUNDOS PARA SERVIÇOS LEGAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,000**	**21,500**	**20,090**	***93.4***	**20**	**65**	**-**	**1,326**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**10,000**	**10,000**	**9,817**	***98.2***	**20**	**-**	**-**	**164**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	152	-		-	-	-152
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	-	-	-	-		-	-	-
705	Professional Services	-	10,000	10,000	9,664	***96.6***		-	-	336
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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**	**-**	**-**	**11,500**	**10,273**	***89.3***	**-**	**65**	**-**	**1,162**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	11,500	10,273	***89.3***		65	-	1,162
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230130 - CPLP

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,086**	**4,069**	**2,518**	***61.9***	**300**	**326**	**172**	**754**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,086**	**1,669**	**119**	***7.1***	**300**	**326**	**171**	**754**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	40	-40
651	Vehicle Maintenance	-	-	-	-	-		-	20	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2,086	1,669	119	***7.1***		326	111	1,114
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					300			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**417**	**417**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	417	417	***100.0***		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**1,983**	**1,982**	***100.0***	**-**	**-**	**1**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	1,983	1,982	***100.0***		-	1	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230131 - BANCO ($'000)

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230132 - CONSTRIBUISAUN FINANCEIRO ($'000)

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230133 - STATISTIC SURVEY ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,000**	**1,000**	**287**	***28.7***	**53**	**250**	**45**	**365**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,000**	**1,000**	**287**	***28.7***	**53**	**250**	**45**	**365**
620	Local Travel	-	-	-	173	-		-	-	-173
625	Overseas Travel	-	-	-	12	-		-	-	-12
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	1,000	1,000	30	***3.0***		211	45	714
705	Professional Services	-	-	-	72	-		7	-	-80
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

230138 - DIAGNÓSTICO DOS RECURSOS HUMANOS ($'000)

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

23 - DOTAÇÕES PARA TODO O GOVERNO

2301 - DOTAÇÕES PARA TODO O GOVERNO

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

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

24 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,340**	**21,340**	**9,143**	***42.8***	**214**	**5,951**	**226**	**5,806**
01	**Salary & Wages**	**-**	**3,379**	**3,379**	**2,144**	***63.4***	**-**	**-**	**-**	**1,235**
600	Salary	-	3,364	3,364	2,135	*63.5*		-	-	1,229
610	Overtime	-	15	15	9	*59.8*		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**15,490**	**15,468**	**6,465**	***41.8***	**214**	**4,616**	**23**	**4,150**
620	Local Travel	-	120	134	213	*159.1*		1	-	-80
625	Overseas Travel	-	98	98	171	*174.8*		14	-	-87
630	Training & Workshop	-	84	84	38	*45.4*		11	-	35
640	Utilities	-	195	195	246	*126.3*		117	-	-168
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	163	164	162	*98.6*		3	-	-
651	Vehicle Maintenance	-	134	134	151	*112.8*		2	-	-19
652	Vehicle Rental,Insurance & Ser	-	2	2	-	-		-	-	2
660	Office Stationary & Supplies	-	139	139	164	*118.2*		8	-	-33
670	Operational material & supplie	-	911	874	520	*59.5*		286	23	46
680	Fuel for generators	-	18	18	10	*59.1*		1	-	7
690	Maintenance of Euip & Building	-	102	102	144	*141.5*		1	-	-43
700	Operational Expenses	-	106	106	152	*143.8*		12	-	-58
705	Professional Services	-	11,745	11,945	3,623	*30.3*		4,159	1	4,162
706	Translation Services	-	7	7	-	-		-	-	7
710	Other miscellaneous services	-	1,668	1,468	871	*59.3*		3	-	594
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					199			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**621**	**658**	**408**	***62.0***	**-**	**210**	**38**	**1**
810	Purchase of Vehicles	-	108	108	107	*99.0*		-	2	-1
820	EDP Equipment	-	149	149	150	*100.9*		-	8	-9
830	Security Equipment	-	-	34	33	*99.0*		-	-	-
840	Communication Equipment	-	3	3	3	*90.8*		-	-	-
850	Other miscellaneous equipment	-	22	22	21	*96.5*		-	-	-
860	Furniture & Fittings	-	248	248	16	*6.5*		210	22	-
870	Office equipment	-	85	85	68	*80.4*		-	7	10
880	Generators	-	4	4	4	*98.6*		-	-	-
890	Water Equipment	-	3	6	6	*101.8*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,350**	**1,350**	**-**	**-**	**-**	**1,125**	**164**	**61**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1,350	1,350	-	-		1,125	164	61
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**485**	**126**	***26.0***	**-**	**-**	**-**	**359**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	500	485	126	*26.0*		-	-	359
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,340**	**21,340**	**9,143**	***42.8***	**214**	**5,951**	**226**	**5,806**
01	**Salary & Wages**	**-**	**3,379**	**3,379**	**2,144**	***63.4***	**-**	**-**	**-**	**1,235**
600	Salary	-	3,364	3,364	2,135	***63.5***		-	-	1,229
610	Overtime	-	15	15	9	***59.8***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**15,490**	**15,468**	**6,465**	***41.8***	**214**	**4,616**	**23**	**4,150**
620	Local Travel	-	120	134	213	***159.1***		1	-	-80
625	Overseas Travel	-	98	98	171	***174.8***		14	-	-87
630	Training & Workshop	-	84	84	38	***45.4***		11	-	35
640	Utilities	-	195	195	246	***126.3***		117	-	-168
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	163	164	162	***98.6***		3	-	-
651	Vehicle Maintenance	-	134	134	151	***112.8***		2	-	-19
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	139	139	164	***118.2***		8	-	-33
670	Operational material & supplie	-	911	874	520	***59.5***		286	23	46
680	Fuel for generators	-	18	18	10	***59.1***		1	-	7
690	Maintenance of Euip & Building	-	102	102	144	***141.5***		1	-	-43
700	Operational Expenses	-	106	106	152	***143.8***		12	-	-58
705	Professional Services	-	11,745	11,945	3,623	***30.3***		4,159	1	4,162
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	1,668	1,468	871	***59.3***		3	-	594
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					199			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**621**	**658**	**408**	***62.0***	**-**	**210**	**38**	**1**
810	Purchase of Vehicles	-	108	108	107	***99.0***		-	2	-1
820	EDP Equipment	-	149	149	150	***100.9***		-	8	-9
830	Security Equipment	-	-	34	33	***99.0***		-	-	-
840	Communication Equipment	-	3	3	3	***90.8***		-	-	-
850	Other miscellaneous equipment	-	22	22	21	***96.5***		-	-	-
860	Furniture & Fittings	-	248	248	16	***6.5***		210	22	-
870	Office equipment	-	85	85	68	***80.4***		-	7	10
880	Generators	-	4	4	4	***98.6***		-	-	-
890	Water Equipment	-	3	6	6	***101.8***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,350**	**1,350**	**-**	**-**	**-**	**1,125**	**164**	**61**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	1,350	1,350	-	**-**		1,125	164	61
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**485**	**126**	***26.0***	**-**	**-**	**-**	**359**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	500	485	126	***26.0***		-	-	359
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**130**	**130**	**111**	***85.3***	**-**	**-**	**-**	**19**
01	**Salary & Wages**	**-**	**78**	**78**	**59**	***75.7***	**-**	**-**	**-**	**19**
600	Salary	-	78	78	59	***75.7***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**52**	***99.6***	**-**	**-**	**-**	**-**
620	Local Travel	-	5	5	4	***80.0***		-	-	1
625	Overseas Travel	-	25	25	28	***113.7***		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	5	***66.7***		-	-	3
651	Vehicle Maintenance	-	4	4	5	***137.3***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***59.5***		-	-	2
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	5	***95.7***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***42.5***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240102 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**109**	**109**	**93**	***85.5***	**-**	**1**	**-**	**15**
01	**Salary & Wages**	**-**	**65**	**65**	**52**	***79.3***	**-**	**-**	**-**	**13**
600	Salary	-	65	65	52	***79.3***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**44**	**44**	**42**	***94.5***	**-**	**1**	**-**	**2**
620	Local Travel	-	5	5	4	***70.0***		-	-	2
625	Overseas Travel	-	15	15	20	***132.7***		-	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***93.1***		-	-	-
651	Vehicle Maintenance	-	4	4	6	***146.7***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***36.0***		-	-	3
670	Operational material & supplie	-	3	3	1	***21.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	5	5	2	***46.4***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***89.7***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102**	**104**	**64**	***61.0***	**7**	**2**	**-**	**32**
01	**Salary & Wages**	**-**	**63**	**50**	**34**	***66.7***	**-**	**-**	**-**	**17**
600	Salary	-	63	50	34	***66.7***		-	-	17
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**54**	**30**	***55.7***	**7**	**2**	**-**	**16**
620	Local Travel	-	10	24	17	***71.4***		-	-	7
625	Overseas Travel	-	9	9	3	***29.6***		-	-	6
630	Training & Workshop	-	-	-	-	**-**		2	-	-2
640	Utilities	-	2	2	1	***36.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	6	5	***75.0***		-	-	2
651	Vehicle Maintenance	-	4	4	1	***26.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***53.9***		-	-	1
670	Operational material & supplie	-	2	2	1	***46.1***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***38.2***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***34.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240104 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**52**	**52**	**30**	***57.7***	**-**	**-**	**-**	**22**
01	**Salary & Wages**	**-**	**38**	**38**	**16**	***42.3***	**-**	**-**	**-**	**22**
600	Salary	-	38	38	16	***42.3***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**8**	***99.1***	**-**	**-**	**-**	**-**
620	Local Travel	-	1	1	-	**-**		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***112.5***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***30.8***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	1	***63.8***		-	-	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	1	1	3	***322.6***		-	-	-2
705	Professional Services	-	1	1	1	***92.0***		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**6**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**99**	***68.8***	**1**	**1**	**-**	**43**
01	**Salary & Wages**	**-**	**63**	**63**	**25**	***39.9***	**-**	**-**	**-**	**38**
600	Salary	-	59	59	24	***41.0***		-	-	35
610	Overtime	-	4	4	1	***23.4***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**69**	***91.4***	**1**	**1**	**-**	**5**
620	Local Travel	-	15	15	17	***115.7***		-	-	-2
625	Overseas Travel	-	6	6	7	***117.9***		-	-	-1
630	Training & Workshop	-	10	10	8	***76.9***		-	-	2
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	8	***92.4***		-	-	1
651	Vehicle Maintenance	-	9	9	13	***145.7***		-	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	6	***76.7***		1	-	1
670	Operational material & supplie	-	5	5	-	***8.2***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	***16.3***		-	-	3
700	Operational Expenses	-	3	3	3	***98.9***		-	-	-
705	Professional Services	-	6	6	1	***22.7***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	5	***204.2***		-	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**6**	**6**	**5**	***90.1***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	5	***90.1***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,900**	**12,100**	**4,050**	***33.5***	**18**	**4,412**	**22**	**3,598**
01	**Salary & Wages**	**-**	**270**	**270**	**130**	***48.3***	**-**	**-**	**-**	**140**
600	Salary	-	265	265	129	***48.8***		-	-	136
610	Overtime	-	5	5	1	***22.6***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**11,199**	**11,399**	**3,704**	***32.5***	**18**	**4,218**	**-**	**3,458**
620	Local Travel	-	10	10	12	***119.3***		1	-	-2
625	Overseas Travel	-	7	7	46	***655.3***		-	-	-39
630	Training & Workshop	-	9	9	10	***112.7***		-	-	-1
640	Utilities	-	55	55	89	***161.1***		31	-	-64
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	20	***200.0***		-	-	-10
651	Vehicle Maintenance	-	9	9	18	***195.3***		-	-	-9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	22	***246.7***		6	-	-19
670	Operational material & supplie	-	5	5	10	***190.4***		22	-	-27
680	Fuel for generators	-	3	3	3	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	10	10	24	***240.1***		-	-	-14
700	Operational Expenses	-	6	6	48	***803.7***		9	-	-51
705	Professional Services	-	11,000	11,200	3,298	***29.4***		4,149	-	3,753
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	66	66	105	***159.4***		1	-	-40
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**	**-**	**431**	**431**	**215**	***50.0***	**-**	**193**	**22**	**-**
810	Purchase of Vehicles	-	108	108	107	***99.0***		-	2	-1
820	EDP Equipment	-	80	80	85	***106.2***		-	4	-9
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***100.0***		-	-	-
850	Other miscellaneous equipment	-	7	7	6	***100.0***		-	-	-
860	Furniture & Fittings	-	207	207	-	**-**		193	13	-
870	Office equipment	-	27	27	14	***53.6***		-	3	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	2	***99.8***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**152**	**169**	**128**	***76.1***	**-**	**1**	**-**	**39**
01	**Salary & Wages**	**-**	**96**	**113**	**80**	***71.0***	**-**	**-**	**-**	**33**
600	Salary	-	95	111	80	***71.9***		-	-	31
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**44**	***85.3***	**-**	**1**	**-**	**6**
620	Local Travel	-	2	2	2	***108.0***		-	-	-
625	Overseas Travel	-	2	2	4	***221.6***		1	-	-4
630	Training & Workshop	-	4	4	1	***36.4***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	3	***101.3***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***51.7***		-	-	2
670	Operational material & supplie	-	2	2	1	***39.4***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***55.2***		-	-	1
700	Operational Expenses	-	4	4	2	***61.0***		-	-	2
705	Professional Services	-	24	24	23	***94.1***		-	-	1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***25.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**5**	***99.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***99.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**148**	**148**	**98**	***66.2***	**2**	**2**	**-**	**46**
01	**Salary & Wages**	**-**	**90**	**90**	**51**	***56.7***	**-**	**-**	**-**	**39**
600	Salary	-	90	90	51	***56.7***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**41**	***79.2***	**2**	**2**	**-**	**7**
620	Local Travel	-	9	9	6	***75.1***		-	-	2
625	Overseas Travel	-	9	9	7	***77.0***		2	-	-
630	Training & Workshop	-	6	6	5	***90.4***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	8	***100.0***		-	-	-
651	Vehicle Maintenance	-	8	8	4	***54.8***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	5	***159.4***		-	-	-2
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	2	2	1	***30.0***		-	-	1
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	3	***48.8***		-	-	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**	**-**	**6**	**6**	**6**	***98.9***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	3	***97.3***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	1	***72.5***		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***104.7***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,663**	**2,463**	**1,508**	***61.2***	**53**	**106**	**175**	**621**
01	**Salary & Wages**	**-**	**563**	**563**	**385**	***68.3***	**-**	**-**	**-**	**179**
600	Salary	-	560	560	380	***67.9***		-	-	180
610	Overtime	-	3	3	5	***141.3***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,862**	**1,662**	**1,114**	***67.0***	**53**	**89**	**-**	**406**
620	Local Travel	-	14	14	45	***316.2***		-	-	-31
625	Overseas Travel	-	6	6	7	***115.0***		10	-	-11
630	Training & Workshop	-	20	20	1	***2.6***		-	-	19
640	Utilities	-	57	57	121	***214.4***		77	-	-142
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	31	31	36	***117.2***		-	-	-5
651	Vehicle Maintenance	-	33	33	33	***101.3***		1	-	-2
652	Vehicle Rental,Insurance & Ser	-	2	2	-	**-**		-	-	2
660	Office Stationary & Supplies	-	24	24	46	***192.3***		-	-	-22
670	Operational material & supplie	-	7	7	12	***164.4***		-	-	-5
680	Fuel for generators	-	3	3	3	***98.5***		-	-	-
690	Maintenance of Euip & Building	-	60	60	62	***102.9***		-	-	-2
700	Operational Expenses	-	15	15	12	***78.2***		-	-	3
705	Professional Services	-	20	20	15	***76.9***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1,570	1,370	721	***52.6***		-	-	649
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**	**-**	**38**	**38**	**10**	***25.9***	**-**	**17**	**11**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	10	10	8	***75.3***		-	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	2	***85.0***		-	-	-
860	Furniture & Fittings	-	25	25	-	**-**		17	8	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**200**	**200**	**-**	**-**	**-**	**-**	**164**	**36**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	200	200	-	**-**		-	164	36
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,821**	**2,821**	**1,105**	***39.2***	**5**	**1,400**	**23**	**288**
01	**Salary & Wages**	**-**	**734**	**734**	**492**	***67.0***	**-**	**-**	**-**	**242**
600	Salary	-	734	734	492	***67.0***		-	-	242
610	Overtime	-	-	-	-	*-*		-	-	-
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**924**	**887**	**564**	***63.5***	**5**	**275**	**22**	**21**
620	Local Travel	-	6	6	14	***235.2***		-	-	-8
625	Overseas Travel	-	-	-	-	*-*		-	-	-
630	Training & Workshop	-	2	2	4	***210.1***		9	-	-12
640	Utilities	-	-	-	1	*-*		1	-	-1
645	Rental of Property	-	-	-	-	*-*		-	-	-
650	Vehicle Operation Fuel	-	22	22	20	***93.2***		-	-	1
651	Vehicle Maintenance	-	11	11	18	***165.9***		1	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	*-*		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***107.7***		1	-	-1
670	Operational material & supplie	-	870	834	484	***58.0***		264	22	64
680	Fuel for generators	-	1	1	1	***50.0***		-	-	1
690	Maintenance of Euip & Building	-	2	2	9	***466.2***		-	-	-7
700	Operational Expenses	-	1	1	3	***269.0***		-	-	-2
705	Professional Services	-	-	-	3	*-*		-	-	-3
706	Translation Services	-	3	3	-	*-*		-	-	3
710	Other miscellaneous services	-	1	1	2	***174.2***		-	-	-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**	**-**	**13**	**50**	**49**	***98.8***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	*-*		-	-	-
820	EDP Equipment	-	10	10	10	***98.5***		-	-	-
830	Security Equipment	-	-	34	33	***99.0***		-	-	-
840	Communication Equipment	-	-	-	-	*-*		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***96.5***		-	-	-
860	Furniture & Fittings	-	-	-	-	*-*		-	-	-
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	-	-	-	*-*		-	-	-
890	Water Equipment	-	-	3	3	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,150**	**1,150**	**-**	**-**	**-**	**1,125**	**-**	**25**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	1,150	1,150	-	*-*		1,125	-	25
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	-	-	-	*-*		-	-	-
722	Public Grants	-	-	-	-	*-*		-	-	-
723	Public Grants - Capital	-	-	-	-	*-*		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	*-*		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	*-*		-	-	-
404	Contingencia Capital Menor	-	-	-	-	*-*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	*-*		-	-	-
408	Contingencia Transferencias	-	-	-	-	*-*		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240111 - CENTRO DE FORMAÇÃO JURÍDICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**175**	**159**	**107**	***67.7***	**-**	**8**	**-**	**43**
01	**Salary & Wages**	**-**	**92**	**76**	**37**	***48.8***	**-**	**-**	**-**	**39**
600	Salary	-	91	75	37	***49.6***		-	-	38
610	Overtime	-	1	1	-	***6.5***		-	-	1
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**69**	**69**	**57**	***82.6***	**-**	**8**	**-**	**4**
620	Local Travel	-	2	2	2	***105.0***		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	24	24	15	***60.7***		3	-	6
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	5	***83.3***		3	-	-2
651	Vehicle Maintenance	-	4	4	4	***108.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	6	***117.0***		-	-	-1
670	Operational material & supplie	-	2	2	4	***188.6***		-	-	-2
680	Fuel for generators	-	2	2	2	***75.0***		1	-	-
690	Maintenance of Euip & Building	-	4	4	2	***52.5***		-	-	2
700	Operational Expenses	-	3	3	4	***126.6***		1	-	-2
705	Professional Services	-	14	14	11	***80.0***		-	-	3
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	3	***93.5***		-	-	-
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**	**-**	**13**	**13**	**13**	***99.6***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	7	7	7	***99.3***		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	6	6	6	***100.0***		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

240112 - DEFENSORIA PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**917**	**917**	**598**	***65.2***	**5**	**5**	**-**	**308**
01	**Salary & Wages**	**-**	**673**	**673**	**403**	***59.9***	**-**	**-**	**-**	**270**
600	Salary	-	673	673	401	***59.6***		-	-	272
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**218**	**218**	**170**	***77.7***	**5**	**5**	**-**	**38**
620	Local Travel	-	12	12	18	***150.8***		-	-	-6
625	Overseas Travel	-	10	10	20	***196.9***		-	-	-10
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	19	19	7	***36.1***		4	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	12	***100.0***		-	-	-
651	Vehicle Maintenance	-	12	12	21	***173.6***		-	-	-9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	17	17	18	***103.7***		-	-	-1
670	Operational material & supplie	-	6	6	4	***70.2***		-	-	2
680	Fuel for generators	-	3	3	3	***92.6***		-	-	-
690	Maintenance of Euip & Building	-	9	9	15	***168.9***		-	-	-6
700	Operational Expenses	-	15	15	3	***20.9***		1	-	11
705	Professional Services	-	97	97	44	***45.7***		-	-	53
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	3	3	5	***200.0***		-	-	-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**	**-**	**26**	**26**	**26**	***98.8***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	19	19	19	***98.4***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***100.0***		-	-	-
860	Furniture & Fittings	-	4	4	4	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,910**	**1,908**	**1,085**	***56.9***	**118**	**10**	**5**	**690**
01	**Salary & Wages**	**-**	**530**	**543**	**367**	***67.6***	**-**	**-**	**-**	**176**
600	Salary	-	530	543	367	***67.6***		-	-	176
610	Overtime	-	-	-	-	***-***		-	-	-
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**809**	**809**	**525**	***64.9***	**118**	**10**	**1**	**154**
620	Local Travel	-	23	23	70	***304.9***		-	-	-47
625	Overseas Travel	-	10	10	30	***311.5***		-	-	-20
630	Training & Workshop	-	15	15	6	***41.2***		-	-	9
640	Utilities	-	38	38	13	***35.3***		-	-	25
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	31	31	28	***91.0***		-	-	3
651	Vehicle Maintenance	-	25	25	21	***83.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	45	45	45	***100.9***		-	-	-
670	Operational material & supplie	-	6	6	3	***47.0***		-	-	3
680	Fuel for generators	-	6	6	-	***0.1***		-	-	6
690	Maintenance of Euip & Building	-	10	10	28	***282.1***		-	-	-18
700	Operational Expenses	-	35	35	48	***137.0***		-	-	-13
705	Professional Services	-	555	555	209	***37.7***		8	1	337
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	11	11	23	***221.6***		2	-	-15
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					118			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**71**	**71**	**67**	***93.8***	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	***-***		-	-	-
820	EDP Equipment	-	-	-	-	***-***		-	-	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	4	4	4	***91.5***		-	-	-
860	Furniture & Fittings	-	6	6	6	***100.0***		-	-	-
870	Office equipment	-	58	58	54	***93.0***		-	4	-
880	Generators	-	4	4	4	***98.6***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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**	**485**	**126**	***26.0***	**-**	**-**	**-**	**359**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	500	485	126	***26.0***		-	-	359
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**117**	**67**	***57.1***	**5**	**3**	**-**	**42**
01	**Salary & Wages**	**-**	**23**	**23**	**14**	***61.0***	**-**	**-**	**-**	**9**
600	Salary	-	23	23	14	***61.0***		-	-	9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**46**	***52.8***	**5**	**3**	**-**	**33**
620	Local Travel	-	7	7	2	***27.1***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	2	***13.9***		-	-	16
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	3	***25.0***		-	-	8
651	Vehicle Maintenance	-	6	6	2	***38.8***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***31.4***		-	-	3
670	Operational material & supplie	-	2	2	1	***36.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***21.5***		-	-	1
700	Operational Expenses	-	8	8	17	***217.1***		-	-	-9
705	Professional Services	-	28	28	16	***56.1***		2	-	10
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***57.8***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7**	**7**	**7**	***98.3***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	5	***99.6***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***90.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

24 - MINISTÉRIO DA JUSTIÇA

2401 - MINISTÉRIO DA JUSTIÇA

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

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

25 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**67,204**	**67,204**	**31,714**	***47.2***	**1,159**	**16,842**	**899**	**16,590**
01	**Salary & Wages**	**-**	**27,283**	**27,283**	**16,861**	***61.8***	**-**	**-**	**-**	**10,422**
600	Salary	-	26,700	26,700	16,429	*61.5*		-	-	10,271
610	Overtime	-	432	432	432	*100.0*		-	-	-
615	Allowances	-	151	151	-	-		-	-	151
02	**Goods & Services**	**-**	**28,994**	**28,987**	**7,352**	***25.4***	**1,159**	**14,813**	**688**	**4,975**
620	Local Travel	-	489	489	316	*64.6*		12	-	161
625	Overseas Travel	-	118	304	242	*79.7*		46	8	7
630	Training & Workshop	-	725	725	99	*13.6*		1	-	626
640	Utilities	-	1,353	1,353	485	*35.9*		30	5	832
645	Rental of Property	-	18	18	-	*0.2*		5	2	11
650	Vehicle Operation Fuel	-	1.116	1.116	128	*11.5*		855	16	117
651	Vehicle Maintenance	-	913	913	287	*31.5*		662	14	-50
652	Vehicle Rental,Insurance & Ser	-	49	49	2	*5.0*		12	-	35
660	Office Stationary & Supplies	-	411	411	130	*31.5*		294	-	-12
670	Operational material & supplie	-	13.362	13.362	1,265	*9.5*		9.445	247	2.405
680	Fuel for generators	-	320	313	-	-		278	2	34
690	Maintenance of Euip & Building	-	1.128	1.128	226	*20.1*		233	56	613
700	Operational Expenses	-	1,966	1,780	494	*27.8*		51	11	1.223
705	Professional Services	-	3.379	3.379	2,019	*59.8*		1.038	94	228
706	Translation Services	-	105	105	1	*0.7*		-	14	90
710	Other miscellaneous services	-	3.542	3.542	1,657	*46.8*		1.614	195	75
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1.134			
740	Petty Cash	-					25			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,077**	**2,420**	**213**	***8.8***	**-**	**1,729**	**206**	**272**
810	Purchase of Vehicles	-	736	1,072	180	*16.8*		755	17	120
820	EDP Equipment	-	191	198	6	*3.0*		146	36	10
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	123	123	-	-		10	112	-
850	Other miscellaneous equipment	-	859	859	22	*2.5*		676	25	136
860	Furniture & Fittings	-	33	33	5	*15.6*		26	11	-9
870	Office equipment	-	11	11	-	-		11	-	-
880	Generators	-	21	21	-	-		15	6	-1
890	Water Equipment	-	105	105	-	-		90	-	15
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**8,850**	**8,515**	**7,288**	***85.6***	**-**	**300**	**5**	**921**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	8,850	8,515	7,288	*85.6*		300	5	921
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66,230**	**66,230**	**31,275**	***47.2***	**1,138**	**16,560**	**883**	**16,373**
01	**Salary & Wages**	**-**	**26,967**	**26,967**	**16,707**	***62.0***	**-**	**-**	**-**	**10,259**
600	Salary	-	26,439	26,439	16,282	***61.6***		-	-	10,157
610	Overtime	-	427	427	425	***99.5***		-	-	2
615	Allowances	-	101	101	-	**-**		-	-	101
02	**Goods & Services**	**-**	**28,476**	**28,476**	**7,107**	***25.0***	**1,138**	**14,625**	**685**	**4,921**
620	Local Travel	-	475	475	305	***64.2***		12	-	158
625	Overseas Travel	-	90	276	216	***78.2***		18	8	34
630	Training & Workshop	-	719	719	99	***13.7***		1	-	620
640	Utilities	-	1,208	1,208	440	***36.4***		23	5	740
645	Rental of Property	-	18	18	-	***0.2***		5	2	11
650	Vehicle Operation Fuel	-	1,082	1,082	94	***8.7***		855	16	117
651	Vehicle Maintenance	-	867	867	263	***30.3***		640	14	-50
652	Vehicle Rental,Insurance & Ser	-	47	47	1	***2.5***		12	-	34
660	Office Stationary & Supplies	-	396	396	114	***28.8***		294	-	-12
670	Operational material & supplie	-	13,351	13,351	1,263	***9.5***		9,420	247	2,421
680	Fuel for generators	-	310	310	-	**-**		278	2	31
690	Maintenance of Euip & Building	-	1,035	1,035	215	***20.8***		165	53	603
700	Operational Expenses	-	1,920	1,734	453	***26.1***		49	11	1,221
705	Professional Services	-	3,337	3,337	2,019	***60.5***		1,038	94	186
706	Translation Services	-	100	100	1	***0.7***		-	14	85
710	Other miscellaneous services	-	3,520	3,520	1,625	***46.2***		1,582	195	118
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1,123			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,937**	**2,273**	**172**	***7.6***	**-**	**1,635**	**194**	**272**
810	Purchase of Vehicles	-	651	987	172	***17.4***		679	16	120
820	EDP Equipment	-	185	185	-	**-**		139	36	10
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	113	113	-	**-**		-	112	-
850	Other miscellaneous equipment	-	835	835	-	**-**		676	23	136
860	Furniture & Fittings	-	18	18	-	**-**		26	1	-9
870	Office equipment	-	11	11	-	**-**		11	-	-
880	Generators	-	21	21	-	**-**		15	6	-1
890	Water Equipment	-	105	105	-	**-**		90	-	15
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**8,850**	**8,515**	**7,288**	***85.6***	**-**	**300**	**5**	**921**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	8,850	8,515	7,288	***85.6***		300	5	921
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**578**	**578**	**409**	***70.7***	**2**	**135**	**45**	**-13**
01	**Salary & Wages**	**-**	**44**	**44**	**61**	***141.1***	**-**	**-**	**-**	**-18**
600	Salary	-	38	38	56	***149.6***		-	-	-19
610	Overtime	-	6	6	5	***88.0***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**530**	**530**	**347**	***65.6***	**2**	**130**	**45**	**5**
620	Local Travel	-	11	11	4	***35.4***		-	-	7
625	Overseas Travel	-	66	66	33	***50.5***		-	-	33
630	Training & Workshop	-	31	31	-	**-**		-	-	31
640	Utilities	-	26	26	1	***2.4***		-	-	25
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		14	-	2
651	Vehicle Maintenance	-	5	5	6	***117.6***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	-	***4.1***		9	-	1
670	Operational material & supplie	-	4	4	1	***23.4***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	***2.5***		-	-	6
700	Operational Expenses	-	24	24	11	***46.1***		-	-	13
705	Professional Services	-	313	313	292	***93.3***		102	45	-126
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	16	16	-	***0.3***		-	-	16
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**5**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**98**	***47.6***	**2**	**52**	**-**	**55**
01	**Salary & Wages**	**-**	**43**	**43**	**52**	***121.2***	**-**	**-**	**-**	**-9**
600	Salary	-	39	39	49	***127.0***		-	-	-10
610	Overtime	-	4	4	3	***65.8***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**161**	**161**	**47**	***29.3***	**2**	**48**	**-**	**64**
620	Local Travel	-	7	7	6	***86.3***		-	-	1
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	19	19	1	***5.6***		-	-	17
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		8	-	1
651	Vehicle Maintenance	-	3	3	-	**-**		5	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		5	-	1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	17	17	3	***19.2***		-	-	14
705	Professional Services	-	81	81	36	***44.0***		27	-	18
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**4**	**4**	**-**	**-**	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		1	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**209**	**209**	**133**	***63.9***	**2**	**56**	**-**	**18**
01	**Salary & Wages**	**-**	**43**	**43**	**51**	***118.6***	**-**	**-**	**-**	**-8**
600	Salary	-	39	39	49	***124.5***		-	-	-10
610	Overtime	-	4	4	2	***61.1***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**82**	***51.0***	**2**	**52**	**-**	**26**
620	Local Travel	-	5	5	1	***28.0***		-	-	4
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	19	19	1	***4.6***		-	-	18
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	-	**-**		8	-	1
651	Vehicle Maintenance	-	3	3	3	***87.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	***5.4***		5	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	***2.0***		-	-	5
700	Operational Expenses	-	20	20	2	***9.1***		-	-	18
705	Professional Services	-	81	81	75	***92.0***		38	-	-31
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	-	**-**		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**4**	**4**	**-**	**-**	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		1	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**261**	**261**	**78**	***30.0***	**9**	**21**	**-**	**152**
01	**Salary & Wages**	**-**	**157**	**157**	**60**	***38.0***	**-**	**-**	**-**	**97**
600	Salary	-	151	151	55	***36.3***		-	-	96
610	Overtime	-	6	6	5	***82.1***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**104**	**104**	**19**	***17.9***	**9**	**21**	**-**	**55**
620	Local Travel	-	19	19	12	***63.1***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	5	5	-	**-**		-	-	5
640	Utilities	-	24	24	2	***7.0***		-	-	22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	-	**-**		14	-	2
651	Vehicle Maintenance	-	2	2	1	***55.3***		1	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	1	***14.8***		6	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***25.6***		-	-	3
700	Operational Expenses	-	19	19	2	***11.1***		-	-	17
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	5	5	-	***1.1***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250105 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**360**	**360**	**272**	***75.7***	**6**	**74**	**-**	**7**
01	**Salary & Wages**	**-**	**92**	**92**	**86**	***93.3***	**-**	**-**	**-**	**6**
600	Salary	-	86	86	84	***97.3***		-	-	2
610	Overtime	-	6	6	2	***36.4***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**268**	**268**	**187**	***69.6***	**6**	**74**	**-**	**1**
620	Local Travel	-	13	13	2	***18.6***		-	-	10
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	15	15	-	**-**		1	-	14
640	Utilities	-	24	24	8	***33.6***		-	-	16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		9	-	1
651	Vehicle Maintenance	-	5	5	4	***93.9***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		5	-	1
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***2.0***		-	-	5
700	Operational Expenses	-	16	16	1	***3.2***		-	-	15
705	Professional Services	-	161	161	171	***106.5***		57	-	-67
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	8	8	-	**-**		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,659**	**6,499**	**4,453**	***68.5***	**33**	**620**	**317**	**1,077**
01	**Salary & Wages**	**-**	**633**	**633**	**176**	***27.8***	**-**	**-**	**-**	**457**
600	Salary	-	614	614	154	***25.0***		-	-	460
610	Overtime	-	13	13	22	***177.0***		-	-	-10
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**1,281**	**1,281**	**513**	***40.1***	**33**	**481**	**179**	**76**
620	Local Travel	-	46	46	23	***51.3***		6	-	16
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	45	45	1	***2.7***		-	-	43
640	Utilities	-	50	50	19	***39.0***		-	-	30
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	142	142	-	**-**		128	-	14
651	Vehicle Maintenance	-	104	104	26	***25.5***		38	-	39
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	-	**-**		13	-	1
670	Operational material & supplie	-	124	124	-	**-**		-	134	-11
680	Fuel for generators	-	11	11	-	**-**		-	-	11
690	Maintenance of Euip & Building	-	287	287	10	***3.3***		34	-	243
700	Operational Expenses	-	55	55	36	***65.4***		28	-	-10
705	Professional Services	-	171	171	307	***179.5***		83	24	-243
706	Translation Services	-	12	12	-	**-**		-	12	-1
710	Other miscellaneous services	-	218	218	90	***41.3***		142	-	-14
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**	**-**	**195**	**341**	**39**	***11.5***	**-**	**139**	**139**	**24**
810	Purchase of Vehicles	-	38	184	39	***21.3***		130	-	14
820	EDP Equipment	-	40	40	-	**-**		2	23	14
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	113	113	-	**-**		-	112	-
850	Other miscellaneous equipment	-	-	-	-	**-**		2	3	-5
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	5	5	-	**-**		5	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**4,550**	**4,245**	**3,724**	***87.7***	**-**	**-**	**-**	**520**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	4,550	4,245	3,724	***87.7***		-	-	520
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,543**	**1,800**	**720**	***40.0***	**38**	**409**	**47**	**585**
01	**Salary & Wages**	**-**	**476**	**476**	**137**	***28.7***	**-**	**-**	**-**	**339**
600	Salary	-	464	464	119	***25.7***		-	-	345
610	Overtime	-	13	13	18	***143.0***		-	-	-5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**865**	**1,051**	**505**	***48.1***	**38**	**244**	**38**	**225**
620	Local Travel	-	35	35	4	***12.9***		3	-	27
625	Overseas Travel	-	-	186	111	***59.7***		4	8	63
630	Training & Workshop	-	95	95	1	***1.3***		-	-	93
640	Utilities	-	53	53	1	***1.4***		2	-	50
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	85	85	-	**-**		77	-	8
651	Vehicle Maintenance	-	91	91	3	***3.0***		83	4	1
652	Vehicle Rental,Insurance & Ser	-	6	6	1	***21.3***		-	-	4
660	Office Stationary & Supplies	-	14	14	20	***146.3***		-	-	-6
670	Operational material & supplie	-	16	16	194	***1253.3***		-	10	-189
680	Fuel for generators	-	8	8	-	**-**		8	-	-
690	Maintenance of Euip & Building	-	37	37	-	***0.5***		33	14	-10
700	Operational Expenses	-	259	259	55	***21.2***		4	1	198
705	Professional Services	-	106	106	72	***68.6***		7	-	26
706	Translation Services	-	14	14	-	**-**		-	-	14
710	Other miscellaneous services	-	51	51	42	***81.9***		14	-	-5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**52**	**153**	**33**	***21.8***	**-**	**108**	**8**	**2**
810	Purchase of Vehicles	-	34	135	33	***24.8***		99	-	3
820	EDP Equipment	-	18	18	-	**-**		10	8	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**150**	**120**	**44**	***37.1***	**-**	**57**	**-**	**18**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	150	120	44	***37.1***		57	-	18
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,092**	**1,906**	**355**	***18.6***	**333**	**574**	**66**	**578**
01	**Salary & Wages**	**-**	**476**	**476**	**209**	***44.0***	**-**	**-**	**-**	**266**
600	Salary	-	463	463	208	***44.9***		-	-	255
610	Overtime	-	13	13	1	***9.6***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,415**	**1,229**	**143**	***11.6***	**333**	**438**	**64**	**251**
620	Local Travel	-	34	34	23	***67.4***		-	-	11
625	Overseas Travel	-	-	-	2	**-**		14	-	-16
630	Training & Workshop	-	95	95	3	***3.1***		-	-	92
640	Utilities	-	54	54	8	***14.1***		-	-	46
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	17	17	13	***77.8***		4	-	-
651	Vehicle Maintenance	-	91	91	10	***10.5***		76	10	-5
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	1	***6.0***		15	-	-1
670	Operational material & supplie	-	15	15	1	***3.6***		-	45	-31
680	Fuel for generators	-	187	187	-	**-**		168	-	19
690	Maintenance of Euip & Building	-	37	37	2	***5.2***		29	4	1
700	Operational Expenses	-	698	512	25	***4.9***		12	-	475
705	Professional Services	-	106	106	56	***53.1***		17	-	32
706	Translation Services	-	14	14	-	***3.0***		-	-	13
710	Other miscellaneous services	-	51	51	-	***0.7***		-	-	51
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					333			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**52**	**52**	**-**	**-**	**-**	**52**	**-**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	1
820	EDP Equipment	-	18	18	-	**-**		19	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**150**	**150**	**4**	***2.4***	**-**	**84**	**2**	**60**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	150	150	4	***2.4***		84	2	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	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**554**	**554**	**232**	***41.8***	**39**	**122**	**47**	**114**
01	**Salary & Wages**	**-**	**114**	**114**	**112**	***98.5***	**-**	**-**	**-**	**2**
600	Salary	-	107	107	101	***94.9***		-	-	5
610	Overtime	-	7	7	11	***152.2***		-	-	-4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**439**	**439**	**120**	***27.3***	**39**	**120**	**47**	**112**
620	Local Travel	-	11	11	6	***53.9***		-	-	5
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	51	51	-	**-**		-	-	51
640	Utilities	-	18	18	-	**-**		-	-	18
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	-	**-**		28	-	3
651	Vehicle Maintenance	-	9	9	-	**-**		14	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	-	**-**		6	-	1
670	Operational material & supplie	-	3	3	-	**-**		4	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***54.0***		-	25	-24
700	Operational Expenses	-	26	26	4	***14.7***		-	-	22
705	Professional Services	-	271	271	103	***37.8***		44	4	121
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	7	7	4	***54.6***		1	18	-17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2**	**2**	**-**	**-**	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,482**	**17,482**	**4,797**	***27.4***	**49**	**9,745**	**14**	**2,876**
01	**Salary & Wages**	**-**	**449**	**449**	**167**	***37.2***	**-**	**-**	**-**	**282**
600	Salary	-	430	430	143	***33.4***		-	-	287
610	Overtime	-	19	19	23	***125.1***		-	-	-5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**13,242**	**13,242**	**1,218**	***9.2***	**49**	**9,544**	**11**	**2,418**
620	Local Travel	-	19	19	8	***41.0***		-	-	11
625	Overseas Travel	-	-	-	30	**-**		-	-	-30
630	Training & Workshop	-	25	25	4	***17.3***		-	-	21
640	Utilities	-	25	25	14	***57.2***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	66	66	-	**-**		59	-	7
651	Vehicle Maintenance	-	35	35	10	***28.2***		31	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	6	***73.5***		2	-	-
670	Operational material & supplie	-	12,871	12,871	964	***7.5***		9,391	7	2,508
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	22	22	15	***68.2***		-	-	7
700	Operational Expenses	-	18	18	30	***169.5***		-	-	-12
705	Professional Services	-	105	105	48	***45.2***		35	-	23
706	Translation Services	-	11	11	-	***2.6***		-	-	11
710	Other miscellaneous services	-	36	36	90	***250.0***		-	2	-56
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**42**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	42	42	-	**-**		42	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,750**	**3,750**	**3,412**	***91.0***	**-**	**159**	**3**	**176**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	3,750	3,750	3,412	***91.0***		159	3	176
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250111 - LABORATÓRIO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**563**	**563**	**233**	***41.3***	**4**	**107**	**2**	**217**
01	**Salary & Wages**	**-**	**228**	**228**	**183**	***80.4***	**-**	**-**	**-**	**45**
600	Salary	-	223	223	177	***79.5***		-	-	46
610	Overtime	-	5	5	6	***119.3***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**298**	**298**	**49**	***16.5***	**4**	**70**	**2**	**173**
620	Local Travel	-	22	22	4	***20.7***		-	-	17
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	45	45	1	***1.8***		-	-	44
640	Utilities	-	39	39	32	***82.7***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	27	27	-	**-**		20	-	7
651	Vehicle Maintenance	-	10	10	1	***8.2***		10	-	-
652	Vehicle Rental,Insurance & Ser	-	24	24	-	**-**		12	-	12
660	Office Stationary & Supplies	-	8	8	-	***1.3***		8	-	-1
670	Operational material & supplie	-	2	2	1	***69.0***		-	-	1
680	Fuel for generators	-	6	6	-	**-**		6	-	-
690	Maintenance of Euip & Building	-	53	53	-	***0.1***		3	-	50
700	Operational Expenses	-	20	20	8	***37.6***		-	-	12
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	2	-
710	Other miscellaneous services	-	42	42	-	***0.4***		-	-	42
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**	**-**	**37**	**37**	**-**	**-**	**-**	**37**	**-**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	1
820	EDP Equipment	-	3	3	-	**-**		4	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250112 - HOSPITAL NACIONAL GUIDO VALADARES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,496**	**8,585**	**3,921**	***45.7***	**68**	**1,166**	**81**	**3,349**
01	**Salary & Wages**	**-**	**5,422**	**5,422**	**2,474**	***45.6***	**-**	**-**	**-**	**2,947**
600	Salary	-	5,297	5,297	2,319	***43.8***		-	-	2,978
610	Overtime	-	116	116	156	***134.9***		-	-	-40
615	Allowances	-	9	9	-	**-**		-	-	9
02	**Goods & Services**	**-**	**2,632**	**2,632**	**1,289**	***49.0***	**68**	**737**	**62**	**476**
620	Local Travel	-	8	8	4	***53.3***		-	-	4
625	Overseas Travel	-	24	24	32	***132.9***		-	-	-8
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	288	288	235	***81.8***		9	-	44
645	Rental of Property	-	-	-	-	**-**		2	-	-2
650	Vehicle Operation Fuel	-	20	20	-	**-**		18	-	2
651	Vehicle Maintenance	-	55	55	9	***15.5***		44	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	2	***9.5***		20	-	-
670	Operational material & supplie	-	26	26	-	***0.8***		19	26	-20
680	Fuel for generators	-	6	6	-	**-**		6	-	-
690	Maintenance of Euip & Building	-	144	144	61	***42.8***		3	5	75
700	Operational Expenses	-	38	38	22	***59.0***		-	-	16
705	Professional Services	-	948	948	374	***39.4***		273	-	301
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	1,030	1,030	549	***53.3***		337	31	112
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					68			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**443**	**532**	**55**	***10.3***	**-**	**429**	**19**	**29**
810	Purchase of Vehicles	-	55	144	55	***38.3***		76	-	12
820	EDP Equipment	-	11	11	-	**-**		11	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	318	318	-	**-**		290	12	15
860	Furniture & Fittings	-	18	18	-	**-**		26	1	-9
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	21	21	-	**-**		15	6	-1
890	Water Equipment	-	21	21	-	**-**		10	-	11
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**103**	**-**	**-**	**-**	**-**	**-103**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	103	**-**		-	-	-103
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250113 - HOSPITAL REFERÊNCIA DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,718**	**2,718**	**1,014**	***37.3***	**-**	**583**	**22**	**1,099**
01	**Salary & Wages**	**-**	**1,733**	**1,733**	**667**	***38.5***	**-**	**-**	**-**	**1,065**
600	Salary	-	1,670	1,670	640	***38.3***		-	-	1,030
610	Overtime	-	52	52	27	***52.9***		-	-	24
615	Allowances	-	11	11	-	**-**		-	-	11
02	**Goods & Services**	**-**	**793**	**793**	**346**	***43.7***	**-**	**428**	**15**	**3**
620	Local Travel	-	13	13	10	***76.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	3	***23.4***		-	-	9
640	Utilities	-	66	66	4	***6.7***		-	-	61
645	Rental of Property	-	-	-	-	**-**		1	-	-1
650	Vehicle Operation Fuel	-	48	48	7	***13.9***		41	-	-
651	Vehicle Maintenance	-	11	11	2	***18.1***		9	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	23	23	12	***53.8***		11	-	-1
670	Operational material & supplie	-	15	15	6	***40.1***		-	15	-6
680	Fuel for generators	-	8	8	-	**-**		8	-	-
690	Maintenance of Euip & Building	-	57	57	9	***15.8***		18	-	30
700	Operational Expenses	-	32	32	6	***19.9***		-	-	25
705	Professional Services	-	270	270	199	***73.5***		127	-	-56
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	236	236	89	***37.6***		212	-	-65
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**193**	**193**	**-**	**-**	**-**	**155**	**7**	**30**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		7	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	175	175	-	**-**		138	7	29
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	11	11	-	**-**		10	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250114 - HOSPITAL REFERÊNCIA DE MALIANA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,843**	**1,843**	**552**	***29.9***	**22**	**325**	**-**	**945**
01	**Salary & Wages**	**-**	**1,091**	**1,091**	**354**	***32.5***	**-**	**-**	**-**	**736**
600	Salary	-	1,052	1,052	344	***32.7***		-	-	708
610	Overtime	-	33	33	10	***30.5***		-	-	23
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**660**	**660**	**198**	***30.0***	**22**	**261**	**-**	**180**
620	Local Travel	-	14	14	12	***87.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	3	***22.8***		-	-	9
640	Utilities	-	66	66	7	***10.8***		-	-	59
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	-	**-**		30	-	3
651	Vehicle Maintenance	-	8	8	18	***226.1***		-	-	-10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	4	***21.3***		15	-	1
670	Operational material & supplie	-	35	35	9	***25.4***		-	-	26
680	Fuel for generators	-	7	7	-	**-**		7	-	-
690	Maintenance of Euip & Building	-	44	44	5	***11.2***		-	-	39
700	Operational Expenses	-	29	29	6	***19.4***		-	-	23
705	Professional Services	-	156	156	54	***34.3***		42	-	60
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	231	231	81	***34.9***		167	-	-17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					22			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**93**	**93**	**-**	**-**	**-**	**64**	**-**	**29**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		8	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		46	-	29
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	11	11	-	**-**		10	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250115 - HOSPITAL REFERÊNCIA DE MAUBISSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,820**	**1,820**	**500**	***27.5***	**26**	**337**	**35**	**923**
01	**Salary & Wages**	**-**	**1,088**	**1,088**	**236**	***21.7***	**-**	**-**	**-**	**851**
600	Salary	-	1,036	1,036	224	***21.6***		-	-	812
610	Overtime	-	29	29	13	***43.9***		-	-	16
615	Allowances	-	23	23	-	**-**		-	-	23
02	**Goods & Services**	**-**	**630**	**630**	**264**	***41.9***	**26**	**258**	**35**	**47**
620	Local Travel	-	11	11	10	***92.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	3	***23.7***		-	-	10
640	Utilities	-	66	66	7	***10.0***		-	5	54
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	17	***51.1***		16	16	-16
651	Vehicle Maintenance	-	9	9	6	***63.8***		4	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	7	***37.5***		15	-	-2
670	Operational material & supplie	-	31	31	8	***25.7***		-	1	22
680	Fuel for generators	-	7	7	-	**-**		7	-	-
690	Maintenance of Euip & Building	-	29	29	10	***33.5***		-	-	19
700	Operational Expenses	-	26	26	4	***15.0***		-	6	16
705	Professional Services	-	156	156	30	***19.2***		48	-	78
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	224	224	163	***72.6***		167	6	-112
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**103**	**103**	**-**	**-**	**-**	**79**	**-**	**24**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		8	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		51	-	24
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	21	21	-	**-**		20	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250116 - HOSPITAL REFERÊNCIA DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,766**	**1,766**	**448**	***25.4***	**44**	**400**	**37**	**837**
01	**Salary & Wages**	**-**	**1,064**	**1,064**	**271**	***25.5***	**-**	**-**	**-**	**793**
600	Salary	-	1,031	1,031	269	***26.1***		-	-	762
610	Overtime	-	26	26	2	***8.1***		-	-	23
615	Allowances	-	7	7	-	**-**		-	-	7
02	**Goods & Services**	**-**	**600**	**600**	**178**	***29.6***	**44**	**312**	**37**	**30**
620	Local Travel	-	13	13	18	***138.8***		-	-	-5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	1	***4.5***		-	-	12
640	Utilities	-	66	66	6	***9.1***		-	-	60
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	7	***19.5***		24	-	3
651	Vehicle Maintenance	-	9	9	5	***59.3***		7	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	6	***27.2***		15	-	1
670	Operational material & supplie	-	31	31	7	***23.1***		-	3	21
680	Fuel for generators	-	17	17	-	**-**		17	-	-
690	Maintenance of Euip & Building	-	29	29	5	***15.5***		24	-	-
700	Operational Expenses	-	26	26	3	***12.3***		-	-	22
705	Professional Services	-	108	108	37	***34.2***		64	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	234	234	84	***35.8***		161	34	-45
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					44			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**103**	**103**	**-**	**-**	**-**	**89**	**-**	**14**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	-	**-**		8	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		61	-	14
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	21	21	-	**-**		20	-	1
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

250117 - HOSPITAL REFERÊNCIA DE SUAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,047**	**2,047**	**601**	***29.4***	**30**	**359**	**38**	**1,019**
01	**Salary & Wages**	**-**	**1,351**	**1,351**	**408**	***30.2***	**-**	**-**	**-**	**943**
600	Salary	-	1,322	1,322	384	***29.0***		-	-	938
610	Overtime	-	22	22	24	***111.7***		-	-	-3
615	Allowances	-	8	8	-	**-**		-	-	8
02	**Goods & Services**	**-**	**594**	**594**	**194**	***32.6***	**30**	**286**	**38**	**46**
620	Local Travel	-	13	13	14	***104.5***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***14.6***		-	-	10
640	Utilities	-	66	66	8	***12.2***		-	-	58
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	33	33	-	**-**		30	-	3
651	Vehicle Maintenance	-	10	10	13	***134.6***		2	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	22	22	8	***38.4***		15	-	-2
670	Operational material & supplie	-	32	32	-	**-**		-	1	31
680	Fuel for generators	-	8	8	-	**-**		8	-	-
690	Maintenance of Euip & Building	-	29	29	8	***26.1***		-	-	21
700	Operational Expenses	-	25	25	4	***17.2***		-	-	21
705	Professional Services	-	108	108	24	***22.6***		56	-	27
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	234	234	112	***48.0***		145	37	-60
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**	**-**	**103**	**103**	**-**	**-**	**-**	**74**	**-**	**29**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	-	**-**		8	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	75	75	-	**-**		46	-	29
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	20	20	-	**-**		20	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**879**	**879**	**618**	***70.3***	**25**	**66**	**2**	**167**
01	**Salary & Wages**	**-**	**681**	**681**	**564**	***82.9***	**-**	**-**	**-**	**117**
600	Salary	-	674	674	561	***83.3***		-	-	112
610	Overtime	-	3	3	3	***98.0***		-	-	-
615	Allowances	-	4	4	-	**-**		-	-	4
02	**Goods & Services**	**-**	**196**	**196**	**54**	***27.7***	**25**	**63**	**2**	**50**
620	Local Travel	-	11	11	6	***57.3***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	7	***60.3***		-	-	5
640	Utilities	-	16	16	1	***6.6***		10	-	4
645	Rental of Property	-	-	-	-	**-**		-	2	-2
650	Vehicle Operation Fuel	-	30	30	-	***1.6***		27	-	3
651	Vehicle Maintenance	-	17	17	5	***28.9***		15	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***18.1***		8	-	-
670	Operational material & supplie	-	8	8	9	***107.6***		-	-	-1
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	13	13	7	***55.6***		-	-	6
700	Operational Expenses	-	39	39	10	***25.9***		-	-	29
705	Professional Services	-	6	6	3	***47.8***		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	32	32	4	***13.6***		-	-	28
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**976**	**976**	**684**	***70.0***	**26**	**148**	**23**	**96**
01	**Salary & Wages**	**-**	**658**	**658**	**593**	***90.2***	**-**	**-**	**-**	**64**
600	Salary	-	650	650	589	***90.7***		-	-	61
610	Overtime	-	3	3	4	***137.6***		-	-	-1
615	Allowances	-	5	5	-	**-**		-	-	5
02	**Goods & Services**	**-**	**256**	**256**	**90**	***35.4***	**26**	**95**	**23**	**22**
620	Local Travel	-	9	9	9	***103.3***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	11	11	4	***37.5***		-	-	7
640	Utilities	-	15	15	5	***37.3***		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	28	28	-	**-**		25	-	3
651	Vehicle Maintenance	-	39	39	4	***10.0***		34	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	7	***68.8***		5	-	-2
670	Operational material & supplie	-	8	8	1	***18.1***		-	-	7
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	13	13	13	***100.8***		-	-	-
700	Operational Expenses	-	39	39	10	***26.3***		-	-	29
705	Professional Services	-	6	6	2	***30.0***		2	-	2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	77	77	36	***46.1***		26	23	-7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**53**	**-**	**10**
810	Purchase of Vehicles	-	60	60	-	**-**		50	-	10
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,378**	**1,378**	**1,314**	***95.3***	**34**	**40**	**-**	**-9**
01	**Salary & Wages**	**-**	**1,163**	**1,163**	**1,229**	***105.7***	**-**	**-**	**-**	**-66**
600	Salary	-	1,157	1,157	1,223	***105.8***		-	-	-67
610	Overtime	-	4	4	6	***161.0***		-	-	-2
615	Allowances	-	3	3	-	**-**		-	-	3
02	**Goods & Services**	**-**	**212**	**212**	**84**	***39.7***	**34**	**37**	**-**	**57**
620	Local Travel	-	12	12	16	***135.9***		2	-	-6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	14	8	***58.9***		-	-	6
640	Utilities	-	16	16	2	***15.5***		-	-	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	37	37	21	***55.5***		13	-	4
651	Vehicle Maintenance	-	16	16	6	***36.4***		10	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	1	***4.5***		10	-	1
670	Operational material & supplie	-	12	12	-	**-**		-	-	12
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	17	17	10	***60.1***		-	-	7
700	Operational Expenses	-	51	51	16	***32.6***		-	-	34
705	Professional Services	-	9	9	-	**-**		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	5	***30.3***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,131**	**1,131**	**923**	***81.7***	**32**	**92**	**-**	**83**
01	**Salary & Wages**	**-**	**887**	**887**	**835**	***94.2***	**-**	**-**	**-**	**52**
600	Salary	-	878	878	820	***93.4***		-	-	58
610	Overtime	-	3	3	15	***502.5***		-	-	-12
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**241**	**241**	**89**	***36.8***	**32**	**89**	**-**	**31**
620	Local Travel	-	10	10	15	***152.7***		-	-	-5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	4	***28.5***		-	-	9
640	Utilities	-	15	15	6	***41.1***		-	-	9
645	Rental of Property	-	4	4	-	**-**		-	-	4
650	Vehicle Operation Fuel	-	36	36	-	**-**		32	-	4
651	Vehicle Maintenance	-	43	43	17	***40.2***		37	-	-12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	9	***72.0***		11	-	-7
670	Operational material & supplie	-	14	14	7	***50.5***		-	-	7
680	Fuel for generators	-	5	5	-	**-**		5	-	-
690	Maintenance of Euip & Building	-	16	16	8	***49.9***		5	-	3
700	Operational Expenses	-	39	39	9	***22.1***		-	-	30
705	Professional Services	-	7	7	4	***53.0***		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	30	30	12	***38.5***		-	-	18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					32			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,192**	**1,192**	**729**	***61.2***	**42**	**111**	**-**	**309**
01	**Salary & Wages**	**-**	**905**	**905**	**655**	***72.5***	**-**	**-**	**-**	**249**
600	Salary	-	896	896	648	***72.4***		-	-	247
610	Overtime	-	4	4	7	***175.0***		-	-	-3
615	Allowances	-	5	5	-	**-**		-	-	5
02	**Goods & Services**	**-**	**224**	**224**	**74**	***32.9***	**42**	**63**	**-**	**45**
620	Local Travel	-	11	11	13	***122.7***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	7	***57.3***		-	-	5
640	Utilities	-	14	14	-	***3.1***		-	-	14
645	Rental of Property	-	3	3	-	**-**		-	-	3
650	Vehicle Operation Fuel	-	37	37	-	**-**		33	-	4
651	Vehicle Maintenance	-	16	16	7	***42.7***		16	-	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	-	**-**		11	-	1
670	Operational material & supplie	-	8	8	2	***19.6***		-	-	6
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	19	19	11	***60.5***		-	-	7
700	Operational Expenses	-	57	57	20	***34.9***		-	-	37
705	Professional Services	-	7	7	-	**-**		-	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	26	26	14	***54.2***		-	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					42			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**48**	**-**	**15**
810	Purchase of Vehicles	-	60	60	-	**-**		45	-	15
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,419**	**1,419**	**1,541**	***108.7***	**37**	**50**	**5**	**-215**
01	**Salary & Wages**	**-**	**1,159**	**1,159**	**1,384**	***119.4***	**-**	**-**	**-**	**-225**
600	Salary	-	1,155	1,155	1,378	***119.3***		-	-	-223
610	Overtime	-	4	4	7	***164.9***		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**257**	**257**	**157**	***61.1***	**37**	**47**	**5**	**10**
620	Local Travel	-	10	10	7	***73.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	10	***82.0***		-	-	2
640	Utilities	-	15	15	17	***117.1***		-	-	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	28	28	-	**-**		-	-	28
651	Vehicle Maintenance	-	37	37	4	***11.8***		32	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	-	***3.0***		13	-	1
670	Operational material & supplie	-	11	11	10	***93.8***		-	-	1
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	40	40	12	***30.7***		-	5	22
700	Operational Expenses	-	39	39	39	***100.0***		-	-	-
705	Professional Services	-	7	7	31	***473.1***		-	-	-24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	45	45	27	***60.5***		-	-	18
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**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,425**	**1,425**	**1,089**	***76.4***	**24**	**171**	**-**	**142**
01	**Salary & Wages**	**-**	**1,067**	**1,067**	**984**	***92.2***	**-**	**-**	**-**	**83**
600	Salary	-	1,063	1,063	968	***91.0***		-	-	95
610	Overtime	-	4	4	16	***396.7***		-	-	-12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**310**	**310**	**105**	***33.8***	**24**	**123**	**-**	**58**
620	Local Travel	-	16	16	5	***33.4***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	6	***44.0***		-	-	7
640	Utilities	-	15	15	3	***21.0***		-	-	12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	9	***26.2***		25	-	-
651	Vehicle Maintenance	-	44	44	11	***25.0***		41	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	-	***0.6***		11	-	1
670	Operational material & supplie	-	9	9	7	***82.6***		-	-	1
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	17	17	3	***18.6***		-	-	13
700	Operational Expenses	-	39	39	23	***59.0***		-	-	16
705	Professional Services	-	9	9	3	***30.3***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	35	***34.9***		43	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**48**	**48**	**-**	**-**	**-**	**48**	**-**	**-**
810	Purchase of Vehicles	-	45	45	-	**-**		45	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,326**	**1,326**	**903**	***68.1***	**20**	**157**	**-**	**245**
01	**Salary & Wages**	**-**	**1,013**	**1,013**	**802**	***79.2***	**-**	**-**	**-**	**211**
600	Salary	-	1,008	1,008	797	***79.0***		-	-	211
610	Overtime	-	3	3	5	***182.9***		-	-	-2
615	Allowances	-	2	2	-	**-**		-	-	2
02	**Goods & Services**	**-**	**310**	**310**	**101**	***32.6***	**20**	**154**	**-**	**34**
620	Local Travel	-	14	14	16	***112.9***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	3	***24.3***		-	-	10
640	Utilities	-	15	15	2	***10.8***		-	-	13
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	37	37	8	***20.3***		26	-	4
651	Vehicle Maintenance	-	50	50	12	***23.3***		48	-	-9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	7	***58.5***		7	-	-2
670	Operational material & supplie	-	8	8	1	***12.9***		-	-	7
680	Fuel for generators	-	3	3	-	**-**		3	-	-
690	Maintenance of Euip & Building	-	14	14	6	***42.9***		-	-	8
700	Operational Expenses	-	45	45	2	***5.3***		-	-	43
705	Professional Services	-	7	7	2	***23.7***		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	92	92	43	***47.0***		71	-	-22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**890**	**890**	**701**	***78.8***	**23**	**28**	**10**	**127**
01	**Salary & Wages**	**-**	**722**	**722**	**634**	***87.9***	**-**	**-**	**-**	**87**
600	Salary	-	718	718	615	***85.8***		-	-	102
610	Overtime	-	4	4	19	***467.0***		-	-	-15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**166**	**166**	**67**	***40.4***	**23**	**26**	**10**	**40**
620	Local Travel	-	10	10	5	***53.1***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	4	***35.1***		-	-	8
640	Utilities	-	15	15	7	***51.7***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	4	***18.6***		14	-	2
651	Vehicle Maintenance	-	16	16	18	***110.5***		4	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		7	-	1
670	Operational material & supplie	-	11	11	-	**-**		-	-	11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	5	***54.0***		-	-	4
700	Operational Expenses	-	33	33	15	***45.8***		-	-	18
705	Professional Services	-	4	4	2	***41.4***		-	-	2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	28	28	7	***24.1***		-	4	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					23			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,488**	**1,488**	**1,001**	***67.3***	**53**	**123**	**40**	**271**
01	**Salary & Wages**	**-**	**1,083**	**1,083**	**889**	***82.1***	**-**	**-**	**-**	**194**
600	Salary	-	1,079	1,079	884	***81.9***		-	-	195
610	Overtime	-	4	4	5	***125.2***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**342**	**342**	**112**	***32.8***	**53**	**86**	**25**	**66**
620	Local Travel	-	16	16	10	***60.5***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	13	13	2	***18.4***		-	-	10
640	Utilities	-	16	16	5	***33.3***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	16	16	8	***47.6***		9	-	-1
651	Vehicle Maintenance	-	45	45	13	***28.2***		39	-	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***42.6***		7	-	-
670	Operational material & supplie	-	11	11	23	***207.5***		-	-	-12
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	16	16	3	***17.3***		-	-	13
700	Operational Expenses	-	51	51	3	***5.2***		-	-	48
705	Professional Services	-	9	9	13	***147.3***		-	21	-25
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	135	135	28	***20.8***		27	4	76
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**	**-**	**63**	**63**	**-**	**-**	**-**	**36**	**16**	**11**
810	Purchase of Vehicles	-	60	60	-	**-**		33	16	11
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,140**	**1,140**	**808**	***70.9***	**17**	**126**	**-**	**189**
01	**Salary & Wages**	**-**	**815**	**815**	**679**	***83.4***	**-**	**-**	**-**	**135**
600	Salary	-	806	806	678	***84.1***		-	-	128
610	Overtime	-	3	3	2	***60.6***		-	-	1
615	Allowances	-	6	6	-	**-**		-	-	6
02	**Goods & Services**	**-**	**262**	**262**	**128**	***49.0***	**17**	**90**	**-**	**27**
620	Local Travel	-	14	14	12	***87.4***		1	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	12	12	2	***19.5***		-	-	10
640	Utilities	-	15	15	7	***47.7***		1	-	7
645	Rental of Property	-	-	-	-	**-**		2	-	-2
650	Vehicle Operation Fuel	-	31	31	2	***7.0***		17	-	12
651	Vehicle Maintenance	-	14	14	29	***209.1***		5	-	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	2	***15.6***		9	-	-
670	Operational material & supplie	-	8	8	7	***84.8***		-	-	1
680	Fuel for generators	-	4	4	-	***1.1***		4	-	-
690	Maintenance of Euip & Building	-	12	12	4	***36.9***		-	-	8
700	Operational Expenses	-	35	35	11	***32.7***		-	-	24
705	Professional Services	-	7	7	1	***14.3***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	101	101	50	***49.9***		52	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**36**	**-**	**27**
810	Purchase of Vehicles	-	60	60	-	**-**		33	-	27
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**644**	**644**	**264**	***41.0***	**15**	**119**	**41**	**205**
01	**Salary & Wages**	**-**	**242**	**242**	**124**	***51.4***	**-**	**-**	**-**	**118**
600	Salary	-	236	236	122	***51.5***		-	-	114
610	Overtime	-	6	6	3	***47.6***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**360**	**360**	**140**	***38.7***	**15**	**77**	**41**	**87**
620	Local Travel	-	18	18	4	***24.8***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	40	40	3	***6.4***		-	-	37
640	Utilities	-	36	36	14	***39.8***		1	-	20
645	Rental of Property	-	3	3	-	**-**		-	-	3
650	Vehicle Operation Fuel	-	21	21	-	**-**		15	-	6
651	Vehicle Maintenance	-	7	7	-	***0.1***		7	-	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		-	-	6
660	Office Stationary & Supplies	-	15	15	6	***39.8***		8	-	1
670	Operational material & supplie	-	16	16	3	***19.4***		6	5	2
680	Fuel for generators	-	2	2	-	**-**		-	2	1
690	Maintenance of Euip & Building	-	22	22	1	***2.8***		15	-	6
700	Operational Expenses	-	18	18	7	***40.8***		4	4	3
705	Professional Services	-	83	83	64	***77.1***		16	-	3
706	Translation Services	-	8	8	-	**-**		-	-	8
710	Other miscellaneous services	-	67	67	38	***56.1***		-	30	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**42**	**-**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	8	8	-	**-**		8	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**993**	**993**	**676**	***68.0***	**24**	**91**	**-**	**202**
01	**Salary & Wages**	**-**	**726**	**726**	**611**	***84.2***	**-**	**-**	**-**	**114**
600	Salary	-	722	722	610	***84.6***		-	-	111
610	Overtime	-	4	4	1	***22.0***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**205**	**205**	**64**	***31.5***	**24**	**55**	**-**	**61**
620	Local Travel	-	11	11	11	***102.9***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	15	15	6	***42.7***		-	-	9
640	Utilities	-	14	14	3	***20.0***		-	-	11
645	Rental of Property	-	4	4	-	**-**		-	-	4
650	Vehicle Operation Fuel	-	39	39	-	**-**		35	-	4
651	Vehicle Maintenance	-	12	12	5	***39.6***		8	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	1	***11.6***		9	-	-
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	12	12	3	***26.1***		-	-	9
700	Operational Expenses	-	39	39	22	***56.2***		-	-	17
705	Professional Services	-	6	6	2	***27.6***		-	-	4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	32	32	12	***36.2***		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**63**	**63**	**-**	**-**	**-**	**36**	**-**	**27**
810	Purchase of Vehicles	-	60	60	-	**-**		33	-	27
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,626**	**1,626**	**1,176**	***72.3***	**51**	**102**	**7**	**290**
01	**Salary & Wages**	**-**	**1,225**	**1,225**	**1,020**	***83.2***	**-**	**-**	**-**	**205**
600	Salary	-	1,222	1,222	1,018	***83.3***		-	-	204
610	Overtime	-	3	3	2	***71.4***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**354**	**354**	**112**	***31.7***	**51**	**99**	**7**	**85**
620	Local Travel	-	20	20	15	***72.6***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	2	***14.8***		-	-	13
640	Utilities	-	16	16	2	***9.8***		-	-	14
645	Rental of Property	-	5	5	-	**-**		-	-	5
650	Vehicle Operation Fuel	-	58	58	-	***0.6***		52	-	5
651	Vehicle Maintenance	-	53	53	18	***33.8***		20	-	15
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	5	***43.8***		8	-	-1
670	Operational material & supplie	-	8	8	2	***27.6***		-	-	6
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	17	17	3	***15.6***		-	-	14
700	Operational Expenses	-	45	45	43	***95.8***		-	-	2
705	Professional Services	-	7	7	12	***169.2***		-	-	-5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	95	95	11	***11.3***		16	7	62
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**	**-**	**48**	**48**	**45**	***93.7***	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	45	45	45	***100.0***		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2501 - MINISTÉRIO DA SAÚDE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**529**	**529**	**31**	***5.9***	**9**	**50**	**5**	**434**
01	**Salary & Wages**	**-**	**126**	**126**	**-**	**-**	**-**	**-**	**-**	**126**
600	Salary	-	120	120	-	**-**		-	-	120
610	Overtime	-	6	6	-	**-**		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**31**	***27.0***	**9**	**16**	**-**	**58**
620	Local Travel	-	9	9	1	***16.7***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	19	19	8	***45.6***		-	-	10
640	Utilities	-	17	17	11	***65.9***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		5	-	1
651	Vehicle Maintenance	-	6	6	-	**-**		3	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	-	***1.3***		6	-	1
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		-	-	7
700	Operational Expenses	-	11	11	3	***29.3***		-	-	7
705	Professional Services	-	24	24	7	***27.7***		-1	-	18
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	7	7	-	***4.2***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**38**	**38**	**-**	**-**	**-**	**34**	**5**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	5	5	-	**-**		-	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**250**	**250**	**-**	**-**	**-**	**-**	**-**	**250**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	250	250	-	**-**		-	-	250
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2502 - SAMES (AGÊNCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**974**	**974**	**439**	***45.1***	**21**	**282**	**16**	**216**
01	**Salary & Wages**	**-**	**317**	**317**	**154**	***48.6***	**-**	**-**	**-**	**163**
600	Salary	-	261	261	147	***56.2***		-	-	114
610	Overtime	-	5	5	7	***144.2***		-	-	-2
615	Allowances	-	51	51	-	**-**		-	-	51
02	**Goods & Services**	**-**	**518**	**511**	**244**	***47.9***	**21**	**189**	**3**	**54**
620	Local Travel	-	14	14	11	***77.7***		-	-	3
625	Overseas Travel	-	28	28	26	***95.1***		29	-	-27
630	Training & Workshop	-	6	6	-	***2.6***		-	-	6
640	Utilities	-	145	145	46	***31.7***		6	-	92
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	34	***99.8***		-	-	-
651	Vehicle Maintenance	-	46	46	24	***53.2***		22	-	-1
652	Vehicle Rental,Insurance & Ser	-	2	2	1	***65.0***		-	-	1
660	Office Stationary & Supplies	-	15	15	15	***101.8***		-	-	-
670	Operational material & supplie	-	11	11	2	***18.2***		25	-	-16
680	Fuel for generators	-	10	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	93	93	11	***12.3***		69	3	10
700	Operational Expenses	-	46	46	41	***89.5***		2	-	3
705	Professional Services	-	42	42	-	**-**		-	-	42
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	22	22	32	***147.0***		32	-	-43
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**147**	**41**	***27.7***	**-**	**93**	**13**	**-**
810	Purchase of Vehicles	-	85	85	8	***9.3***		76	1	-
820	EDP Equipment	-	6	13	6	***45.2***		7	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	10	-	**-**		10	-	-
850	Other miscellaneous equipment	-	24	24	22	***91.2***		-	2	-
860	Furniture & Fittings	-	15	15	5	***34.2***		-	10	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

25 - MINISTÉRIO DA SAÚDE

2502 - SAMES (AGÊNCIA AUTO FINANCIADA)

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**974**	**974**	**439**	***45.1***	**21**	**282**	**16**	**216**
01	**Salary & Wages**	**-**	**317**	**317**	**154**	***48.6***	**-**	**-**	**-**	**163**
600	Salary	-	261	261	147	***56.2***		-	-	114
610	Overtime	-	5	5	7	***144.2***		-	-	-2
615	Allowances	-	51	51	-	**-**		-	-	51
02	**Goods & Services**	**-**	**518**	**511**	**244**	***47.9***	**21**	**189**	**3**	**54**
620	Local Travel	-	14	14	11	***77.7***		-	-	3
625	Overseas Travel	-	28	28	26	***95.1***		29	-	-27
630	Training & Workshop	-	6	6	-	***2.6***		-	-	6
640	Utilities	-	145	145	46	***31.7***		6	-	92
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	34	***99.8***		-	-	-
651	Vehicle Maintenance	-	46	46	24	***53.2***		22	-	-1
652	Vehicle Rental,Insurance & Ser	-	2	2	1	***65.0***		-	-	1
660	Office Stationary & Supplies	-	15	15	15	***101.8***		-	-	-
670	Operational material & supplie	-	11	11	2	***18.2***		25	-	-16
680	Fuel for generators	-	10	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	93	93	11	***12.3***		69	3	10
700	Operational Expenses	-	46	46	41	***89.5***		2	-	3
705	Professional Services	-	42	42	-	**-**		-	-	42
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	22	22	32	***147.0***		32	-	-43
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**140**	**147**	**41**	***27.7***	**-**	**93**	**13**	**-**
810	Purchase of Vehicles	-	85	85	8	***9.3***		76	1	-
820	EDP Equipment	-	6	13	6	***45.2***		7	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	10	-	**-**		10	-	-
850	Other miscellaneous equipment	-	24	24	22	***91.2***		-	2	-
860	Furniture & Fittings	-	15	15	5	***34.2***		-	10	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116,525**	**116,525**	**55,640**	***47.7***	**9,665**	**18,457**	**1,281**	**31,483**
01	**Salary & Wages**	**-**	**57,026**	**57,578**	**38,599**	***67.0***	**-**	**-**	**-**	**18,979**
600	Salary	-	55,755	56,308	38,598	*68.5*		-	-	17,709
610	Overtime	-	6	6	-	*4.5*		-	-	6
615	Allowances	-	1,264	1,264	-	-		-	-	1,264
02	**Goods & Services**	**-**	**52,382**	**51,680**	**16,413**	***31.8***	**9,630**	**13,191**	**1,255**	**11,191**
620	Local Travel	-	300	426	385	*90.3*		14	6	21
625	Overseas Travel	-	85	299	143	*47.8*		113	-	43
630	Training & Workshop	-	2,829	3,481	1,243	*35.7*		392	9	1,836
640	Utilities	-	340	480	263	*54.8*		18	9	190
645	Rental of Property	-	-	30	-	-		-	-	30
650	Vehicle Operation Fuel	-	716	716	219	*30.6*		469	-	28
651	Vehicle Maintenance	-	365	485	140	*28.9*		307	3	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	386	386	135	*34.8*		195	13	44
670	Operational material & supplie	-	8.164	9.715	696	*7.2*		8.075	56	888
680	Fuel for generators	-	38	38	8	*20.4*		3	-	27
690	Maintenance of Euip & Building	-	544	694	12	*1.7*		628	24	31
700	Operational Expenses	-	28,434	24,113	6,754	*28.0*		1.192	25	16,142
705	Professional Services	-	9.853	10.351	6,312	*61.0*		1.346	82	2.611
706	Translation Services	-	38	38	2	*4.7*		-	-	36
710	Other miscellaneous services	-	288	428	101	*23.6*		209	9	110
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	1	-		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9.433			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					181			
03	**Minor Capital**	**-**	**4,058**	**4,299**	**269**	***6.3***	**35**	**3,641**	**-**	**354**
810	Purchase of Vehicles	-	219	413	142	*34.5*		386	-	-115
820	EDP Equipment	-	678	719	47	*6.5*		575	-	97
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	13	13	5	*39.2*		-	-	8
850	Other miscellaneous equipment	-	761	763	71	*9.4*		435	-	256
860	Furniture & Fittings	-	2,213	2,213	-	-		2.071	-	142
870	Office equipment	-	174	178	3	*1.7*		174	-	1
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			35		35			
04	**Capital & Development**	**-**	**-**	**361**	**-**	**-**	**-**	**196**	**-**	**165**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	361	-	-		196	-	165
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,060**	**2,608**	**360**	***13.8***	**-**	**1,429**	**25**	**794**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	3,060	2,608	360	*13.8*		1.429	25	794
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2601 - GABINETE DO MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**183**	**283**	**105**	***37.0***	**20**	**14**	**-**	**144**
01	**Salary & Wages**	**-**	**75**	**75**	**50**	***66.9***	**-**	**-**	**-**	**25**
600	Salary	-	75	75	50	***66.9***		-	-	25
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**108**	**208**	**55**	***26.2***	**20**	**14**	**-**	**120**
620	Local Travel	-	12	12	10	***86.2***		-	-	2
625	Overseas Travel	-	35	135	23	***16.8***		-	-	112
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	1	***12.6***		5	-	-
670	Operational material & supplie	-	10	10	1	***8.0***		9	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	40	40	17	***42.4***		-	-	23
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	2	***31.0***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2601 - GABINETE DO MINISTRO DA EDUCAÇÃO

260101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**183**	**283**	**105**	***37.0***	**20**	**14**	**-**	**144**
01	**Salary & Wages**	**-**	**75**	**75**	**50**	***66.9***	**-**	**-**	**-**	**25**
600	Salary	-	75	75	50	***66.9***		-	-	25
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**108**	**208**	**55**	***26.2***	**20**	**14**	**-**	**120**
620	Local Travel	-	12	12	10	***86.2***		-	-	2
625	Overseas Travel	-	35	135	23	***16.8***		-	-	112
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	1	***12.6***		5	-	-
670	Operational material & supplie	-	10	10	1	***8.0***		9	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	40	40	17	***42.4***		-	-	23
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	2	***31.0***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**424**	**518**	**199**	***38.5***	**16**	**30**	**-**	**273**
01	**Salary & Wages**	**-**	**270**	**270**	**92**	***34.2***	**-**	**-**	**-**	**178**
600	Salary	-	270	270	92	***34.2***		-	-	178
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**154**	**248**	**107**	***43.1***	**16**	**30**	**-**	**95**
620	Local Travel	-	30	30	14	***47.0***		-	-	16
625	Overseas Travel	-	45	139	84	***60.3***		17	-	38
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	-	***3.3***		5	-	9
670	Operational material & supplie	-	22	22	-	**-**		2	-	20
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	30	30	7	***21.9***		-	-	23
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	1	***9.1***		1	-	10
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	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**167**	**71**	***42.3***	**5**	**21**	**-**	**70**
01	**Salary & Wages**	**-**	**65**	**65**	**42**	***64.1***	**-**	**-**	**-**	**23**
600	Salary	-	65	65	42	***64.1***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**102**	**29**	***28.4***	**5**	**21**	**-**	**47**
620	Local Travel	-	10	10	6	***59.2***		-	-	4
625	Overseas Travel	-	15	65	21	***32.2***		17	-	27
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		4	-	1
670	Operational material & supplie	-	8	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***14.2***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**117**	**141**	**77**	***54.8***	**6**	**4**	**-**	**54**
01	**Salary & Wages**	**-**	**65**	**65**	**51**	***78.1***	**-**	**-**	**-**	**14**
600	Salary	-	65	65	51	***78.1***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**76**	**26**	***34.8***	**6**	**4**	**-**	**39**
620	Local Travel	-	10	10	4	***40.8***		-	-	6
625	Overseas Travel	-	15	39	18	***45.9***		-	-	21
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		1	-	4
670	Operational material & supplie	-	8	8	-	**-**		2	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	4	***45.0***		-	-	6
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	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**115**	**135**	**51**	***38.0***	**5**	**5**	**-**	**74**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	**-**		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**50**	**70**	**51**	***73.4***	**5**	**5**	**-**	**9**
620	Local Travel	-	10	10	4	***40.9***		-	-	6
625	Overseas Travel	-	15	35	45	***128.6***		-	-	-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	-	5	5	-	***9.9***		-	-	5
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	1	***6.6***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	1	***27.4***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2602 - GABINETE VICE MINISTRO DA EDUCAÇÃO

260204 - INSTITUTO NACIONAL CIÊNCIAS TECNOLOGIA ($'000)

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

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**357**	**406**	**107**	***26.4***	**18**	**21**	**-**	**260**
01	**Salary & Wages**	**-**	**274**	**274**	**41**	***14.9***	**-**	**-**	**-**	**233**
600	Salary	-	274	274	41	***14.9***		-	-	233
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**83**	**132**	**66**	***50.4***	**18**	**21**	**-**	**27**
620	Local Travel	-	30	79	53	***66.9***		-	-	26
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	5	**-**		-	-	-5
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	4	***37.0***		7	-	-
670	Operational material & supplie	-	15	15	1	***5.6***		12	-	2
680	Fuel for generators	-	-	-	1	**-**		-	-	-1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	17	17	3	***16.5***		-	-	14
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	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**159**	**208**	**90**	***43.5***	**17**	**4**	**-**	**97**
01	**Salary & Wages**	**-**	**112**	**112**	**32**	***28.4***	**-**	**-**	**-**	**80**
600	Salary	-	112	112	32	***28.4***		-	-	80
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**96**	**58**	***61.3***	**17**	**4**	**-**	**16**
620	Local Travel	-	25	74	45	***61.0***		-	-	29
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	5	**-**		-	-	-5
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***81.5***		2	-	-1
670	Operational material & supplie	-	3	3	1	***27.8***		2	-	-
680	Fuel for generators	-	-	-	1	**-**		-	-	-1
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	3	***28.0***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	**-**		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					17			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2603 - GABINETE DO INSPECTOR GERAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**198**	**198**	**17**	***8.4***	**1**	**17**	**-**	**163**
01	**Salary & Wages**	**-**	**162**	**162**	**9**	***5.5***	**-**	**-**	**-**	**153**
600	Salary	-	162	162	9	***5.5***		-	-	153
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**8**	***21.5***	**1**	**17**	**-**	**10**
620	Local Travel	-	5	5	8	***154.6***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		5	-	1
670	Operational material & supplie	-	12	12	-	**-**		10	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	-	**-**		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	-	**-**		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**115,562**	**115,319**	**55,229**	***47.9***	**9,611**	**18,392**	**1,281**	**30,806**
01	**Salary & Wages**	**-**	**56,407**	**56,959**	**38,415**	***67.4***	**-**	**-**	**-**	**18,544**
600	Salary	-	55,136	55,689	38,415	***69.0***		-	-	17,274
610	Overtime	-	6	6	-	***4.5***		-	-	6
615	Allowances	-	1,264	1,264	-	**-**		-	-	1,264
02	**Goods & Services**	**-**	**52,037**	**51,092**	**16,185**	***31.7***	**9,576**	**13,126**	**1,255**	**10,950**
620	Local Travel	-	228	305	307	***100.7***		14	6	-22
625	Overseas Travel	-	5	25	37	***146.1***		96	-	-107
630	Training & Workshop	-	2,829	3,481	1,243	***35.7***		392	9	1,836
640	Utilities	-	340	480	263	***54.8***		18	9	190
645	Rental of Property	-	-	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	-	716	716	212	***29.6***		469	-	35
651	Vehicle Maintenance	-	365	485	140	***28.9***		307	3	35
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	354	354	129	***36.5***		178	13	34
670	Operational material & supplie	-	8,117	9,668	695	***7.2***		8,052	56	865
680	Fuel for generators	-	38	38	7	***18.6***		3	-	28
690	Maintenance of Euip & Building	-	544	694	12	***1.7***		628	24	31
700	Operational Expenses	-	28,347	24,026	6,727	***28.0***		1,192	25	16,081
705	Professional Services	-	9,853	10,351	6,312	***61.0***		1,346	82	2,611
706	Translation Services	-	38	38	2	***4.7***		-	-	36
710	Other miscellaneous services	-	262	402	98	***24.5***		208	9	87
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9,380			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					181			
03	**Minor Capital**	**-**	**4,058**	**4,299**	**269**	***6.3***	**35**	**3,641**	**-**	**354**
810	Purchase of Vehicles	-	219	413	142	***34.5***		386	-	-115
820	EDP Equipment	-	678	719	47	***6.5***		575	-	97
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	13	13	5	***39.2***		-	-	8
850	Other miscellaneous equipment	-	761	763	71	***9.4***		435	-	256
860	Furniture & Fittings	-	2,213	2,213	-	**-**		2,071	-	142
870	Office equipment	-	174	178	3	***1.7***		174	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			35		35			
04	**Capital & Development**	**-**	**-**	**361**	**-**	**-**	**-**	**196**	**-**	**165**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	361	-	**-**		196	-	165
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,060**	**2,608**	**360**	***13.8***	**-**	**1,429**	**25**	**794**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	3,060	2,608	360	***13.8***		1,429	25	794
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

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

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260402 - GABINETE JURIDICO ($'000)

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

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**78**	**83**	**11**	***13.8***	**4**	**6**	**-**	**61**
01	**Salary & Wages**	**-**	**57**	**57**	**3**	***4.7***	**-**	**-**	**-**	**54**
600	Salary	-	57	57	3	***4.7***		-	-	54
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**21**	**26**	**9**	***33.7***	**4**	**6**	**-**	**7**
620	Local Travel	-	5	10	8	***80.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***4.2***		-	-	4
670	Operational material & supplie	-	6	6	-	**-**		6	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	1	***25.0***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

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

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**63**	**63**	**6**	***10.0***	**-**	**10**	**-**	**47**
01	**Salary & Wages**	**-**	**30**	**30**	**-**	**-**	**-**	**-**	**-**	**30**
600	Salary	-	30	30	-	**-**		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**33**	**33**	**6**	***19.2***	**-**	**10**	**-**	**17**
620	Local Travel	-	2	2	-	***10.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	14	2	***14.1***		3	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***24.2***		3	-	1
670	Operational material & supplie	-	5	5	1	***18.9***		3	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	**-**		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***100.0***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**12,705**	**14,878**	**6,708**	***45.1***	**253**	**5,434**	**37**	**2,447**
01	**Salary & Wages**	**-**	**336**	**336**	**199**	***59.2***	**-**	**-**	**-**	**137**
600	Salary	-	330	330	199	***60.3***		-	-	131
610	Overtime	-	6	6	-	***1.7***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9,596**	**11,209**	**6,401**	***57.1***	**253**	**2,431**	**37**	**2,087**
620	Local Travel	-	80	80	40	***50.1***		1	-	39
625	Overseas Travel	-	5	25	35	***139.6***		96	-	-106
630	Training & Workshop	-	75	105	54	***51.1***		8	-	44
640	Utilities	-	332	472	258	***54.7***		18	9	187
645	Rental of Property	-	-	30	-	**-**		-	-	30
650	Vehicle Operation Fuel	-	528	528	95	***17.9***		402	-	32
651	Vehicle Maintenance	-	283	403	126	***31.3***		254	-	23
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	70	70	25	***36.2***		77	5	-37
670	Operational material & supplie	-	165	165	12	***7.2***		17	14	122
680	Fuel for generators	-	24	24	-	**-**		-	-	24
690	Maintenance of Euip & Building	-	352	502	8	***1.6***		345	-	148
700	Operational Expenses	-	1,217	2,012	1,305	***64.8***		1	1	706
705	Professional Services	-	6,385	6,713	4,380	***65.2***		1,026	6	1,301
706	Translation Services	-	38	38	-	**-**		-	-	38
710	Other miscellaneous services	-	40	40	63	***158.6***		171	1	-196
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**	**-**	**2,774**	**2,973**	**108**	***3.6***	**-**	**2,808**	**-**	**57**
810	Purchase of Vehicles	-	171	330	64	***19.2***		379	-	-113
820	EDP Equipment	-	160	200	-	**-**		183	-	17
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	13	13	-	**-**		-	-	13
850	Other miscellaneous equipment	-	43	43	45	***103.5***		-	-	-2
860	Furniture & Fittings	-	2,213	2,213	-	**-**		2,071	-	142
870	Office equipment	-	174	174	-	**-**		174	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**361**	**-**	**-**	**-**	**196**	**-**	**165**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	361	-	**-**		196	-	165
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

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

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,128**	**11,758**	**6,269**	***53.3***	**21**	**189**	**1**	**5,278**
01	**Salary & Wages**	**-**	**10,942**	**11,494**	**6,245**	***54.3***	**-**	**-**	**-**	**5,250**
600	Salary	-	9,678	10,230	6,245	***61.0***		-	-	3,986
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	1,264	1,264	-	**-**		-	-	1,264
02	**Goods & Services**	**-**	**185**	**263**	**24**	***9.1***	**21**	**189**	**1**	**28**
620	Local Travel	-	5	5	5	***108.8***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	45	45	3	***6.4***		-	-	42
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	1	***25.4***		12	-	-9
670	Operational material & supplie	-	116	194	-	**-**		168	-	26
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	14	***144.8***		-	-	-4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***1.1***		3	1	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260410 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**15**	***21.8***	**-**	**1**	**-**	**52**
01	**Salary & Wages**	**-**	**52**	**52**	**2**	***4.0***	**-**	**-**	**-**	**50**
600	Salary	-	52	52	2	***4.0***		-	-	50
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**16**	**16**	**13**	***80.9***	**-**	**1**	**-**	**2**
620	Local Travel	-	2	2	-	**-**		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***95.0***		-	-	-
670	Operational material & supplie	-	5	5	5	***92.3***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	1	***28.7***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	3	***225.0***		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,524**	**3,464**	**668**	***19.3***	**224**	**1,326**	**39**	**1,208**
01	**Salary & Wages**	**-**	**88**	**88**	**82**	***93.3***	**-**	**-**	**-**	**6**
600	Salary	-	88	88	82	***93.2***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**828**	**1,245**	**545**	***43.8***	**189**	**91**	**13**	**407**
620	Local Travel	-	3	3	21	***698.3***		1	-	-18
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	50	50	22	***43.3***		14	4	10
640	Utilities	-	-	-	5	**-**		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	3	**-**		-	-	-3
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	7	***224.7***		3	-	-6
670	Operational material & supplie	-	2	2	1	***61.1***		1	-	-1
680	Fuel for generators	-	-	-	1	**-**		-	-	-1
690	Maintenance of Euip & Building	-	-	-	3	**-**		-	-	-3
700	Operational Expenses	-	250	250	40	***16.1***		-	5	205
705	Professional Services	-	515	932	428	***45.9***		44	-	460
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	12	***236.8***		8	5	-20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	1	**-**		-	-	-1
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	-					181			
03	**Minor Capital**	**-**	**48**	**83**	**40**	***48.7***	**35**	**6**	**-**	**1**
810	Purchase of Vehicles	-	48	83	40	***48.2***		6	-	37
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			35		35			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,560**	**2,048**	**-**	**-**	**-**	**1,229**	**25**	**794**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,560	2,048	-	**-**		1,229	25	794
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**150**	**150**	**16**	***10.6***	**1**	**8**	**-**	**126**
01	**Salary & Wages**	**-**	**79**	**79**	**-**	**-**	**-**	**-**	**-**	**79**
600	Salary	-	79	79	-	**-**		-	-	79
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**64**	**16**	***24.6***	**1**	**5**	**-**	**42**
620	Local Travel	-	2	2	4	***179.0***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	50	43	8	***18.6***		-	-	35
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		4	-	1
670	Operational material & supplie	-	10	10	2	***23.4***		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	-	**-**		2	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	2	**-**		-	-	-2
710	Other miscellaneous services	-	2	2	-	***3.0***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**7**	**-**	**-**	**-**	**2**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	1	-	**-**		1	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	4	-	**-**		-	-	4
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**162**	**16**	***10.0***	**3**	**34**	**-**	**109**
01	**Salary & Wages**	**-**	**80**	**80**	**-**	**-**	**-**	**-**	**-**	**80**
600	Salary	-	80	80	-	-		-	-	80
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**16**	***19.8***	**3**	**34**	**-**	**29**
620	Local Travel	-	2	2	1	***48.0***		-	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	50	50	1	***2.2***		28	-	21
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***77.0***		1	-	-
670	Operational material & supplie	-	10	10	10	***98.8***		-	-	-
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	-	***9.6***		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	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**22,229**	**17,941**	**3,728**	***20.8***	**6,691**	**1,165**	**1,029**	**5,328**
01	**Salary & Wages**	**-**	**120**	**120**	**29**	***24.4***	**-**	**-**	**-**	**91**
600	Salary	-	120	120	29	***24.4***		-	-	91
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22,109**	**17,821**	**3,699**	***20.8***	**6,691**	**1,165**	**1,029**	**5,238**
620	Local Travel	-	5	5	33	***658.4***		6	6	-40
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	45	45	-	***0.7***		-	-	45
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		3	-	1
670	Operational material & supplie	-	4	4	-	**-**		1	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	22,046	17,758	3,665	***20.6***		1,155	19	12,920
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***22.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6,691			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,453**	**7,121**	**856**	***12.0***	**42**	**5,787**	**77**	**359**
01	**Salary & Wages**	**-**	**114**	**114**	**56**	***49.1***	**-**	**-**	**-**	**58**
600	Salary	-	114	114	56	***49.1***		-	-	58
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,221**	**6,889**	**714**	***10.4***	**42**	**5,761**	**77**	**295**
620	Local Travel	-	5	5	23	***462.4***		-	-	-18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	21	21	5	***25.6***		5	-	11
670	Operational material & supplie	-	4,640	6,168	507	***8.2***		5,702	-	-41
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	40	40	73	***183.0***		-	1	-34
705	Professional Services	-	360	360	105	***29.2***		42	76	137
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	135	275	1	***0.2***		-	-	275
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					42			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**118**	**118**	**86**	***72.7***	**-**	**27**	**-**	**6**
810	Purchase of Vehicles	-	-	-	39	**-**		-	-	-39
820	EDP Equipment	-	118	118	47	***39.8***		27	-	44
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,465**	**1,208**	**289**	***23.9***	**53**	**5**	**-**	**862**
01	**Salary & Wages**	**-**	**1,281**	**1,024**	**209**	***20.4***	**-**	**-**	**-**	**815**
600	Salary	-	1,281	1,024	209	***20.4***		-	-	815
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**184**	**184**	**79**	***43.1***	**53**	**5**	**-**	**47**
620	Local Travel	-	3	3	4	***142.0***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	20	20	8	***38.8***		5	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	9	***86.7***		-	-	1
670	Operational material & supplie	-	4	4	3	***80.1***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	146	146	55	***37.8***		-	-	91
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***12.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,094**	**37,048**	**30,145**	***81.4***	**1,603**	**28**	**5**	**5,268**
01	**Salary & Wages**	**-**	**31,927**	**33,710**	**28,632**	***84.9***	**-**	**-**	**-**	**5,078**
600	Salary	-	31,927	33,710	28,632	***84.9***		-	-	5,078
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,145**	**3,316**	**1,504**	***45.4***	**1,603**	**15**	**5**	**189**
620	Local Travel	-	5	5	7	***132.8***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	158	158	53	***33.5***		3	-	102
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		5	5	-5
670	Operational material & supplie	-	4	4	2	***47.1***		2	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3,968	3,139	1,442	***46.0***		-	-	1,697
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***8.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1,603			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**9**	***39.3***	**-**	**13**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		13	-	-13
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	5	**-**		-	-	-5
850	Other miscellaneous equipment	-	22	22	1	***4.5***		-	-	21
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	3	**-**		-	-	-3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**6,672**	**5,483**	**2,431**	***44.3***	**169**	**367**	**1**	**2,515**
01	**Salary & Wages**	**-**	**5,944**	**4,755**	**2,350**	***49.4***	**-**	**-**	**-**	**2,405**
600	Salary	-	5,944	4,755	2,350	***49.4***		-	-	2,405
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**328**	**328**	**82**	***24.9***	**169**	**15**	**1**	**62**
620	Local Travel	-	4	4	6	***145.0***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	32	32	3	***8.4***		3	-	26
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	***19.8***		3	-	-
670	Operational material & supplie	-	4	4	-	**-**		8	-	-5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	283	283	72	***25.6***		-	-	211
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	-					169			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**400**	**400**	**-**	**-**	**-**	**352**	**-**	**48**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	400	400	-	**-**		352	-	48
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,544**	**4,299**	**729**	***17.0***	**120**	**1,760**	**2**	**1,687**
01	**Salary & Wages**	**-**	**1,526**	**1,221**	**42**	***3.4***	**-**	**-**	**-**	**1,179**
600	Salary	-	1,526	1,221	42	***3.4***		-	-	1,179
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,844**	**1,844**	**324**	***17.6***	**120**	**1,127**	**2**	**271**
620	Local Travel	-	4	4	10	***254.0***		-	-	-6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	282	**-**		77	-	-358
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***99.6***		-	-	-
670	Operational material & supplie	-	1,550	1,550	-	**-**		1,028	2	520
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	90	90	-	**-**		-	-	90
700	Operational Expenses	-	195	195	23	***11.8***		-	-	172
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	5	***495.5***		-	-	-4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					120			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**674**	**674**	**4**	***0.6***	**-**	**433**	**-**	**237**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	674	674	4	***0.6***		433	-	237
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**500**	**560**	**360**	***64.3***	**-**	**200**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	500	560	360	***64.3***		200	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,220**	**1,939**	**790**	***40.8***	**39**	**624**	**-**	**486**
01	**Salary & Wages**	**-**	**169**	**135**	**3**	***2.0***	**-**	**-**	**-**	**133**
600	Salary	-	169	135	3	***2.0***		-	-	133
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,051**	**1,804**	**788**	***43.7***	**39**	**624**	**-**	**354**
620	Local Travel	-	5	5	22	***439.4***		1	-	-18
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	125	125	15	***11.6***		59	-	51
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	17	***87.3***		-	-	3
670	Operational material & supplie	-	682	682	116	***17.0***		421	-	145
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	35	35	6	***15.7***		-	-	30
705	Professional Services	-	1,179	932	612	***65.7***		57	-	262
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	-					39			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260421 - DIRECÇÃO REGIONAL OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**271**	**271**	**18**	***6.5***	**6**	**8**	**-**	**240**
01	**Salary & Wages**	**-**	**230**	**230**	**-**	**-**	**-**	**-**	**-**	**230**
600	Salary	-	230	230	-	**-**		-	-	230
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**18**	***43.0***	**6**	**8**	**-**	**10**
620	Local Travel	-	7	7	5	***74.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.4***		-	-	-
651	Vehicle Maintenance	-	10	10	1	***13.1***		8	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	1	1	1	***83.3***		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	8	8	1	***6.6***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	3	**-**		-	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,152**	**4,152**	**1,611**	***38.8***	**140**	**662**	**15**	**1,724**
01	**Salary & Wages**	**-**	**387**	**387**	**94**	***24.3***	**-**	**-**	**-**	**293**
600	Salary	-	387	387	94	***24.3***		-	-	293
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,765**	**3,765**	**1,517**	***40.3***	**140**	**662**	**15**	**1,431**
620	Local Travel	-	10	10	33	***328.0***		-	-	-23
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2,000	2,000	733	***36.7***		112	-	1,154
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	3	**-**		-	-	-3
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	80	80	-	**-**		47	-	33
670	Operational material & supplie	-	246	246	2	***0.6***		74	-	170
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		258	15	-273
700	Operational Expenses	-	10	10	3	***25.0***		1	-	7
705	Professional Services	-	1,414	1,414	744	***52.7***		169	-	501
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	-					140			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**466**	**466**	**200**	***42.9***	**3**	**11**	**-**	**252**
01	**Salary & Wages**	**-**	**427**	**427**	**179**	***42.0***	**-**	**-**	**-**	**248**
600	Salary	-	427	427	179	***42.0***		-	-	248
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**21**	***52.9***	**3**	**11**	**-**	**4**
620	Local Travel	-	1	1	-	***32.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	15	***94.4***		-	-	1
651	Vehicle Maintenance	-	5	5	1	***11.6***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	3	***159.7***		-	-	-1
670	Operational material & supplie	-	2	2	1	***40.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	**-**		8	-	-
700	Operational Expenses	-	4	4	1	***15.1***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***32.2***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**255**	**255**	**26**	***10.3***	**6**	**10**	**2**	**211**
01	**Salary & Wages**	**-**	**205**	**205**	**1**	***0.6***	**-**	**-**	**-**	**204**
600	Salary	-	205	205	1	***0.6***		-	-	204
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**50**	**50**	**25**	***50.2***	**6**	**10**	**2**	**7**
620	Local Travel	-	5	5	3	***50.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	14	***87.7***		-	-	2
651	Vehicle Maintenance	-	9	9	1	***16.0***		6	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***50.0***		-	-	3
670	Operational material & supplie	-	5	5	3	***50.0***		-	-	3
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	4	4	-	**-**		4	2	-2
700	Operational Expenses	-	4	4	2	***56.3***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***22.7***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**239**	**239**	**13**	***5.3***	**6**	**17**	**-**	**204**
01	**Salary & Wages**	**-**	**191**	**191**	**-**	**-**	**-**	**-**	**-**	**191**
600	Salary	-	191	191	-	**-**		-	-	191
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**13**	***26.7***	**6**	**17**	**-**	**13**
620	Local Travel	-	5	5	3	***50.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		14	-	1
651	Vehicle Maintenance	-	5	5	1	***20.0***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***50.0***		-	-	3
670	Operational material & supplie	-	5	5	3	***50.0***		-	-	3
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**269**	**269**	**155**	***57.9***	**5**	**16**	**2**	**90**
01	**Salary & Wages**	**-**	**228**	**228**	**145**	***63.7***	**-**	**-**	**-**	**83**
600	Salary	-	228	228	145	***63.7***		-	-	83
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**41**	**41**	**10**	***24.9***	**5**	**16**	**2**	**7**
620	Local Travel	-	6	6	4	***62.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		13	-	2
651	Vehicle Maintenance	-	3	3	1	***20.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***50.0***		-	-	2
670	Operational material & supplie	-	3	3	1	***25.0***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		1	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	2	-
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**340**	**340**	**156**	***45.9***	**7**	**4**	**5**	**168**
01	**Salary & Wages**	**-**	**286**	**286**	**126**	***44.0***	**-**	**-**	**-**	**160**
600	Salary	-	286	286	126	***44.0***		-	-	160
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**30**	***56.3***	**7**	**4**	**5**	**8**
620	Local Travel	-	6	6	3	***50.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	15	***97.4***		-	-	-
651	Vehicle Maintenance	-	6	6	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	1	1	1	***83.3***		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	5	-
700	Operational Expenses	-	7	7	4	***50.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**258**	**258**	**17**	***6.5***	**8**	**19**	**-**	**214**
01	**Salary & Wages**	**-**	**198**	**198**	**-**	**-**	**-**	**-**	**-**	**198**
600	Salary	-	198	198	-	**-**		-	-	198
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**17**	***28.0***	**8**	**19**	**-**	**16**
620	Local Travel	-	5	5	5	***92.6***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		14	-	2
651	Vehicle Maintenance	-	7	7	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***53.5***		-	-	3
670	Operational material & supplie	-	10	10	5	***50.0***		-	-	5
680	Fuel for generators	-	1	1	-	**-**		1	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		-	-	6
700	Operational Expenses	-	9	9	2	***23.2***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***57.0***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**32**	***12.6***	**8**	**3**	**3**	**210**
01	**Salary & Wages**	**-**	**196**	**196**	**-**	**-**	**-**	**-**	**-**	**196**
600	Salary	-	196	196	-	**-**		-	-	196
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**32**	***52.8***	**8**	**3**	**3**	**14**
620	Local Travel	-	6	6	6	***107.5***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	15	***97.4***		-	-	-
651	Vehicle Maintenance	-	6	6	1	***24.8***		3	3	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	10	10	4	***37.9***		-	-	6
680	Fuel for generators	-	1	1	1	***99.6***		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	7	7	1	***16.7***		-	-	6
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**239**	**239**	**12**	***5.0***	**5**	**22**	**2**	**198**
01	**Salary & Wages**	**-**	**188**	**188**	**-**	**-**	**-**	**-**	**-**	**188**
600	Salary	-	188	188	-	**-**		-	-	188
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**12**	***23.4***	**5**	**22**	**2**	**10**
620	Local Travel	-	4	4	2	***50.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		14	-	1
651	Vehicle Maintenance	-	6	6	1	***20.0***		4	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	2	1
670	Operational material & supplie	-	3	3	2	***46.9***		-	-	2
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	**-**		5	-	-
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**209**	**209**	**15**	***7.1***	**7**	**19**	**-**	**169**
01	**Salary & Wages**	**-**	**161**	**161**	**-**	**-**	**-**	**-**	**-**	**161**
600	Salary	-	161	161	-	**-**		-	-	161
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**15**	***30.7***	**7**	**19**	**-**	**8**
620	Local Travel	-	6	6	3	***50.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	1	***8.1***		13	-	1
651	Vehicle Maintenance	-	7	7	1	***16.0***		5	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	1	1	-	**-**		1	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**265**	**265**	**14**	***5.4***	**7**	**2**	**-**	**242**
01	**Salary & Wages**	**-**	**213**	**213**	**-**	**-**	**-**	**-**	**-**	**213**
600	Salary	-	213	213	-	**-**		-	-	213
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**14**	***27.3***	**7**	**2**	**-**	**29**
620	Local Travel	-	6	6	7	***114.7***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	-	**-**		-	-	15
651	Vehicle Maintenance	-	4	4	1	***20.0***		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	3	***37.1***		-	-	4
670	Operational material & supplie	-	7	7	3	***40.9***		-	-	4
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	6	6	1	***10.9***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**305**	**305**	**32**	***10.5***	**8**	**2**	**-**	**264**
01	**Salary & Wages**	**-**	**251**	**251**	**-**	**-**	**-**	**-**	**-**	**251**
600	Salary	-	251	251	-	-		-	-	251
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**32**	***58.8***	**8**	**2**	**-**	**13**
620	Local Travel	-	6	6	-	-		-	-	6
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	15	15	30	***194.8***		-	-	-15
651	Vehicle Maintenance	-	3	3	-	-		2	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	8	8	-	-		-	-	8
670	Operational material & supplie	-	8	8	-	-		-	-	8
680	Fuel for generators	-	1	1	2	***200.0***		-	-	-1
690	Maintenance of Euip & Building	-	6	6	-	-		-	-	6
700	Operational Expenses	-	6	6	-	-		-	-	6
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	1	1	-	-		-	-	1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**251**	**251**	**31**	***12.1***	**7**	**13**	**-**	**200**
01	**Salary & Wages**	**-**	**190**	**190**	**-**	**-**	**-**	**-**	**-**	**190**
600	Salary	-	190	190	-	**-**		-	-	190
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**31**	***49.8***	**7**	**13**	**-**	**10**
620	Local Travel	-	7	7	4	***50.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	15	***105.9***		-	-	-1
651	Vehicle Maintenance	-	11	11	2	***16.0***		7	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	1	1	1	***71.4***		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		6	-	-
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	1	***50.0***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86**	**86**	**16**	***18.7***	**5**	**11**	**5**	**49**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	-		-	-	21
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**16**	***24.7***	**5**	**11**	**5**	**28**
620	Local Travel	-	1	1	1	***90.0***		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	50	50	14	***28.4***		4	5	27
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	-	-		4	-	-
670	Operational material & supplie	-	3	3	-	-		3	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	2	2	-	-		-	-	2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	5	5	1	***19.7***		-	-	4
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**433**	**53**	***12.3***	**20**	**256**	**39**	**64**
01	**Salary & Wages**	**-**	**45**	**45**	**-**	**-**	**-**	**-**	**-**	**45**
600	Salary	-	45	45	-	**-**		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**38**	**388**	**53**	***13.8***	**20**	**256**	**39**	**19**
620	Local Travel	-	2	2	5	***273.0***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	364	1	***0.2***		-	-	364
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	1	***20.6***		4	-	1
670	Operational material & supplie	-	5	5	3	***56.3***		221	39	-258
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	1	***9.4***		30	-	-22
705	Professional Services	-	-	-	42	**-**		-	-	-42
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	***3.0***		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260437 - DIRECÇÃO GERAL ENSINO SECUNDÁRIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**53**	**211**	**28**	***13.1***	**97**	**31**	**-**	**55**
01	**Salary & Wages**	**-**	**21**	**21**	**-**	**-**	**-**	**-**	**-**	**21**
600	Salary	-	21	21	-	**-**		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**32**	**190**	**28**	***14.5***	**97**	**31**	**-**	**34**
620	Local Travel	-	2	2	4	***179.3***		-	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	14	172	21	***12.1***		-	-	151
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		5	-	-
670	Operational material & supplie	-	5	5	1	***20.5***		2	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	2	***46.5***		4	-	-1
705	Professional Services	-	-	-	-	**-**		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	-					97			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260438 - DIRECÇÃO NACIONAL BIBLIOTEKA ESKOLAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**111**	**111**	**17**	***15.0***	**13**	**3**	**-**	**78**
01	**Salary & Wages**	**-**	**49**	**49**	**-**	**-**	**-**	**-**	**-**	**49**
600	Salary	-	49	49	-	**-**		-	-	49
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**17**	***26.9***	**13**	**3**	**-**	**29**
620	Local Travel	-	3	3	4	***124.0***		1	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	10	***60.0***		-	-	6
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***42.3***		1	-	1
670	Operational material & supplie	-	15	15	1	***4.2***		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	15	15	-	**-**		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***6.6***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**697**	**641**	**64**	***9.9***	**15**	**404**	**15**	**143**
01	**Salary & Wages**	**-**	**67**	**67**	**19**	***27.7***	**-**	**-**	**-**	**48**
600	Salary	-	67	67	19	***27.7***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**608**	**552**	**23**	***4.2***	**15**	**404**	**15**	**95**
620	Local Travel	-	5	5	11	***225.6***		2	-	-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	-	8	8	10	***121.2***		-	-	-2
670	Operational material & supplie	-	546	490	-	**-**		393	-	97
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	1	***2.2***		1	-	34
700	Operational Expenses	-	7	7	1	***7.1***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***14.5***		8	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**22**	***99.5***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	22	22	22	***99.5***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**156**	**276**	**27**	***9.7***	**-**	**113**	**1**	**136**
01	**Salary & Wages**	**-**	**82**	**82**	**-**	**-**	**-**	**-**	**-**	**82**
600	Salary	-	82	82	-	**-**		-	-	82
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**74**	**194**	**27**	***13.8***	**-**	**113**	**1**	**54**
620	Local Travel	-	2	2	5	***265.0***		2	-	-5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	50	170	15	***9.1***		75	-	80
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***89.8***		1	-	-1
670	Operational material & supplie	-	10	10	1	***8.5***		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	1	***35.8***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		13	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	-	-	-	-	**-**		-	-	-

26 - MINISTÉRIO DA EDUCAÇÃO

2604 - SERVICOS EDUCAÇÃO

260441 - UNIDADE DE INFRAESTRUTURAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**47**	**119**	**16**	***13.7***	**15**	**23**	**-**	**64**
01	**Salary & Wages**	**-**	**27**	**27**	**-**	**-**	**-**	**-**	**-**	**27**
600	Salary	-	27	27	-	-		-	-	27
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**20**	**92**	**16**	***17.8***	**15**	**23**	**-**	**37**
620	Local Travel	-	1	73	16	***22.4***		-	-	57
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	-	-		1	-	4
670	Operational material & supplie	-	4	4	-	-		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	10	10	-	-		-	-	10
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**37,479**	**37,479**	**27,284**	***72.8***	**959**	**3,442**	**57**	**5,737**
01	**Salary & Wages**	**-**	**5,712**	**5,712**	**3,926**	***68.7***	**-**	**-**	**-**	**1,786**
600	Salary	-	5,682	5,682	3,882	*68.3*		-	-	1,800
610	Overtime	-	30	30	44	*146.4*		-	-	-14
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**9,877**	**10,165**	**5,423**	***53.4***	**959**	**1,638**	**38**	**2,107**
620	Local Travel	-	650	701	513	*73.1*		1	-	188
625	Overseas Travel	-	42	42	158	*376.2*		2	-	-118
630	Training & Workshop	-	355	355	76	*21.3*		51	-	228
640	Utilities	-	500	500	293	*58.7*		9	-	197
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	519	547	616	*112.6*		162	-	-231
651	Vehicle Maintenance	-	689	689	475	*68.9*		71	-	144
652	Vehicle Rental,Insurance & Ser	-	881	881	508	*57.7*		111	-	261
660	Office Stationary & Supplies	-	544	530	218	*41.2*		37	5	269
670	Operational material & supplie	-	643	640	135	*21.2*		142	-	362
680	Fuel for generators	-	22	22	17	*78.2*		-	-	5
690	Maintenance of Euip & Building	-	174	247	85	*34.4*		52	-	111
700	Operational Expenses	-	3,108	3,317	1,362	*41.1*		26	-	1,929
705	Professional Services	-	800	800	724	*90.5*		13	18	45
706	Translation Services	-	20	20	6	*31.4*		-	-	14
710	Other miscellaneous services	-	930	874	237	*27.1*		142	6	488
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					934			
740	Petty Cash	-					25			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**983**	**982**	**385**	***39.3***	**-**	**501**	**19**	**76**
810	Purchase of Vehicles	-	96	96	97	*101.1*		-	3	-4
820	EDP Equipment	-	829	807	211	*26.1*		433	15	148
830	Security Equipment	-	7	7	-	-		7	-	-
840	Communication Equipment	-	-	-	-	-		1	-	-1
850	Other miscellaneous equipment	-	50	68	1	*0.7*		44	-	23
860	Furniture & Fittings	-	-	3	4	*140.7*		3	-	-4
870	Office equipment	-	-	-	72	-		13	1	-86
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	1	1	1	*100.0*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**20,908**	**20,621**	**17,550**	***85.1***	**-**	**1,303**	**-**	**1,768**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	6,263	6,254	5,860	*93.7*		393	-	-
722	Public Grants	-	1,008	990	923	*93.3*		67	-	-
723	Public Grants - Capital	-	13,637	13,377	10,767	*80.5*		843	-	1.768
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2701 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147**	**147**	**113**	***76.7***	**-9**	**11**	**-**	**32**
01	**Salary & Wages**	**-**	**77**	**77**	**64**	***83.6***	**-**	**-**	**-**	**13**
600	Salary	-	77	77	64	***83.6***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**70**	**70**	**48**	***69.2***	**-9**	**11**	**-**	**19**
620	Local Travel	-	15	15	24	***161.6***		-	-	-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	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	14	14	4	***31.6***		-	-	10
670	Operational material & supplie	-	14	14	-	**-**		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	13	***126.2***		-	-	-3
705	Professional Services	-	-	-	7	**-**		-	-	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	-	**-**		-	-	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2701 - MINISTRO DA ADMINISTRAÇÃO ESTATAL

270101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147**	**147**	**113**	***76.7***	**-9**	**11**	**-**	**32**
01	**Salary & Wages**	**-**	**77**	**77**	**64**	***83.6***	**-**	**-**	**-**	**13**
600	Salary	-	77	77	64	***83.6***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**70**	**70**	**48**	***69.2***	**-9**	**11**	**-**	**19**
620	Local Travel	-	15	15	24	***161.6***		-	-	-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	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	14	14	4	***31.6***		-	-	10
670	Operational material & supplie	-	14	14	-	**-**		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	13	***126.2***		-	-	-3
705	Professional Services	-	-	-	7	**-**		-	-	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	-	**-**		-	-	17
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,637**	**1,637**	**776**	***47.4***	**31**	**130**	**8**	**693**
01	**Salary & Wages**	**-**	**111**	**111**	**56**	***50.0***	**-**	**-**	**-**	**55**
600	Salary	-	111	111	56	***50.0***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,356**	**1,300**	**578**	***44.4***	**31**	**112**	**1**	**579**
620	Local Travel	-	222	222	65	***29.4***		-	-	157
625	Overseas Travel	-	27	27	19	***71.2***		-	-	8
630	Training & Workshop	-	110	110	26	***23.3***		48	-	37
640	Utilities	-	140	140	-	**-**		-	-	140
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	60	**-**		-	-	-60
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	77	77	39	***51.1***		-	-	38
670	Operational material & supplie	-	25	25	14	***58.0***		1	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	170	170	164	***96.6***		9	-	-3
705	Professional Services	-	300	300	186	***61.9***		11	-	103
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	275	219	4	***1.7***		40	-	175
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**170**	**226**	**143**	***63.2***	**-**	**17**	**7**	**59**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	170	226	91	***40.4***		-	6	129
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		2	-	-2
870	Office equipment	-	-	-	52	**-**		13	1	-66
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,520**	**1,520**	**707**	***46.5***	**29**	**125**	**7**	**651**
01	**Salary & Wages**	**-**	**64**	**64**	**32**	***49.5***	**-**	**-**	**-**	**32**
600	Salary	-	64	64	32	***49.5***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,286**	**1,230**	**533**	***43.3***	**29**	**108**	**-**	**560**
620	Local Travel	-	210	210	52	***24.9***		-	-	158
625	Overseas Travel	-	27	27	19	***71.2***		-	-	8
630	Training & Workshop	-	100	100	21	***21.2***		48	-	31
640	Utilities	-	140	140	-	**-**		-	-	140
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	60	**-**		-	-	-60
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	59	59	24	***41.3***		-	-	35
670	Operational material & supplie	-	15	15	10	***64.4***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	160	160	157	***97.9***		9	-	-5
705	Professional Services	-	300	300	186	***61.9***		11	-	103
706	Translation Services	-	10	10	-	**-**		-	-	10
710	Other miscellaneous services	-	265	209	4	***1.8***		40	-	165
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**170**	**226**	**143**	***63.2***	**-**	**17**	**7**	**59**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	170	226	91	***40.4***		-	6	129
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		2	-	-2
870	Office equipment	-	-	-	52	**-**		13	1	-66
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**26**	***50.2***	**-**	**5**	**1**	**20**
01	**Salary & Wages**	**-**	**20**	**20**	**7**	***35.0***	**-**	**-**	**-**	**13**
600	Salary	-	20	20	7	***35.0***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**19**	***60.1***	**-**	**5**	**1**	**7**
620	Local Travel	-	6	6	6	***97.7***		-	-	-
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	-	10	10	7	***66.2***		-	-	3
670	Operational material & supplie	-	5	5	3	***50.0***		1	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	4	***72.8***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2702 - SECRETÁRIO DE ESTADO DA DECENTRALIZAÇÃO ADMINISTRATIVA

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**43**	***65.0***	**2**	**-**	**-**	**21**
01	**Salary & Wages**	**-**	**27**	**27**	**17**	***62.4***	**-**	**-**	**-**	**10**
600	Salary	-	27	27	17	***62.4***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**26**	***66.8***	**2**	**-**	**-**	**11**
620	Local Travel	-	6	6	7	***116.2***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	4	***44.0***		-	-	6
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	***104.4***		-	-	-
670	Operational material & supplie	-	5	5	2	***46.7***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	4	***80.0***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2703 - SECRETÁRIO DE ESTADO DE DESENVOLVIMENTO LOCAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**65**	***45.1***	**12**	**7**	**6**	**54**
01	**Salary & Wages**	**-**	**64**	**64**	**32**	***49.6***	**-**	**-**	**-**	**32**
600	Salary	-	64	64	32	***49.6***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**33**	***41.6***	**12**	**7**	**6**	**22**
620	Local Travel	-	15	15	13	***87.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	-	**-**		-	-	16
670	Operational material & supplie	-	16	16	2	***13.3***		7	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	1	***8.2***		-	-	9
700	Operational Expenses	-	10	10	17	***167.1***		-	-	-7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	-	***0.8***		-	6	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2703 - SECRETÁRIO DE ESTADO DE DESENVOLVIMENTO LOCAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**65**	***45.1***	**12**	**7**	**6**	**54**
01	**Salary & Wages**	**-**	**64**	**64**	**32**	***49.6***	**-**	**-**	**-**	**32**
600	Salary	-	64	64	32	***49.6***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**33**	***41.6***	**12**	**7**	**6**	**22**
620	Local Travel	-	15	15	13	***87.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	16	16	-	**-**		-	-	16
670	Operational material & supplie	-	16	16	2	***13.3***		7	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	10	1	***8.2***		-	-	9
700	Operational Expenses	-	10	10	17	***167.1***		-	-	-7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	-	***0.8***		-	6	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2704 - GABINETE DO INSPECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**87**	***54.9***	**7**	**4**	**-**	**61**
01	**Salary & Wages**	**-**	**99**	**99**	**61**	***61.1***	**-**	**-**	**-**	**38**
600	Salary	-	99	99	61	***61.1***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**59**	**59**	**26**	***44.3***	**7**	**4**	**-**	**22**
620	Local Travel	-	13	13	10	***74.2***		-	-	3
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	2	***21.9***		-	-	7
670	Operational material & supplie	-	9	9	3	***38.0***		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	8	***104.4***		-	-	-
705	Professional Services	-	-	-	2	**-**		-	-	-2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2704 - GABINETE DO INSPECTOR GERAL

270401 - GABINETE DO INSPECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**87**	***54.9***	**7**	**4**	**-**	**61**
01	**Salary & Wages**	**-**	**99**	**99**	**61**	***61.1***	**-**	**-**	**-**	**38**
600	Salary	-	99	99	61	***61.1***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**59**	**59**	**26**	***44.3***	**7**	**4**	**-**	**22**
620	Local Travel	-	13	13	10	***74.2***		-	-	3
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	2	***21.9***		-	-	7
670	Operational material & supplie	-	9	9	3	***38.0***		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	8	***104.4***		-	-	-
705	Professional Services	-	-	-	2	**-**		-	-	-2
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2705 - GABINETE SECRETARIO PERMANENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**90**	**90**	**53**	***59.4***	**18**	**7**	**-**	**13**
01	**Salary & Wages**	**-**	**15**	**15**	**28**	***188.5***	**-**	**-**	**-**	**-13**
600	Salary	-	15	15	28	***188.5***		-	-	-13
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**25**	***33.5***	**18**	**7**	**-**	**26**
620	Local Travel	-	6	6	11	***190.0***		-	-	-5
625	Overseas Travel	-	-	-	2	-		-	-	-2
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	-	5	5	-	-		-	-	5
670	Operational material & supplie	-	5	5	1	***14.8***		-	-	4
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	54	54	9	***17.2***		-	-	45
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	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2705 - GABINETE SECRETARIO PERMANENTE

270501 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**90**	**90**	**53**	***59.4***	**18**	**7**	**-**	**13**
01	**Salary & Wages**	**-**	**15**	**15**	**28**	***188.5***	**-**	**-**	**-**	**-13**
600	Salary	-	15	15	28	***188.5***		-	-	-13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**25**	***33.5***	**18**	**7**	**-**	**26**
620	Local Travel	-	6	6	11	***190.0***		-	-	-5
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
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	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	5	5	1	***14.8***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	54	54	9	***17.2***		-	-	45
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	-					18			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,837**	**5,864**	**3,180**	***54.2***	**89**	**1,335**	**30**	**1,229**
01	**Salary & Wages**	**-**	**439**	**439**	**232**	***52.7***	**-**	**-**	**-**	**207**
600	Salary	-	439	439	231	***52.6***		-	-	208
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,585**	**4,683**	**2,706**	***57.8***	**89**	**865**	**18**	**1,004**
620	Local Travel	-	45	45	75	***167.3***		1	-	-31
625	Overseas Travel	-	15	15	90	***602.0***		1	-	-77
630	Training & Workshop	-	49	49	6	***12.2***		4	-	39
640	Utilities	-	360	360	293	***81.5***		9	-	57
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	402	430	363	***84.5***		122	-	-56
651	Vehicle Maintenance	-	572	572	425	***74.4***		71	-	76
652	Vehicle Rental,Insurance & Ser	-	1	1	27	***4174.5***		3	-	-30
660	Office Stationary & Supplies	-	168	168	29	***17.4***		8	4	127
670	Operational material & supplie	-	98	95	24	***25.8***		4	-	67
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	69	142	48	***33.4***		37	-	58
700	Operational Expenses	-	2,136	2,136	876	***41.0***		13	-	1,248
705	Professional Services	-	314	314	315	***100.2***		1	11	-13
706	Translation Services	-	10	10	6	***62.8***		-	-	4
710	Other miscellaneous services	-	342	342	128	***37.3***		86	-	128
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					74			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**813**	**742**	**243**	***32.7***	**-**	**470**	**12**	**18**
810	Purchase of Vehicles	-	96	96	97	***101.1***		-	3	-4
820	EDP Equipment	-	659	581	120	***20.6***		433	9	19
830	Security Equipment	-	7	7	-	**-**		7	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	50	55	1	***0.9***		30	-	24
860	Furniture & Fittings	-	-	3	4	***140.7***		-	-	-1
870	Office equipment	-	-	-	20	**-**		-	-	-20
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,131**	**5,122**	**2,807**	***54.8***	**70**	**1,244**	**23**	**979**
01	**Salary & Wages**	**-**	**144**	**144**	**91**	***63.5***	**-**	**-**	**-**	**53**
600	Salary	-	144	144	91	***63.1***		-	-	53
610	Overtime	-	-	-	1	***-***		-	-	-1
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**4,174**	**4,244**	**2,476**	***58.3***	**70**	**774**	**11**	**913**
620	Local Travel	-	3	3	11	***374.0***		-	-	-8
625	Overseas Travel	-	15	15	82	***545.3***		-	-	-67
630	Training & Workshop	-	-	-	-	***-***		-	-	-
640	Utilities	-	360	360	293	***81.4***		9	-	58
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	402	430	363	***84.5***		75	-	-8
651	Vehicle Maintenance	-	572	572	425	***74.4***		71	-	76
652	Vehicle Rental,Insurance & Ser	-	1	1	19	***2863.8***		-	-	-18
660	Office Stationary & Supplies	-	80	80	6	***7.9***		-	-	74
670	Operational material & supplie	-	25	25	7	***26.5***		2	-	16
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	-	42	34	***81.0***		28	-	-20
700	Operational Expenses	-	2,098	2,098	844	***40.2***		7	-	1,247
705	Professional Services	-	314	314	296	***94.3***		1	11	6
706	Translation Services	-	10	10	6	***62.8***		-	-	4
710	Other miscellaneous services	-	294	294	89	***30.2***		82	-	124
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					55			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**813**	**735**	**239**	***32.6***	**-**	**470**	**12**	**13**
810	Purchase of Vehicles	-	96	96	97	***101.1***		-	3	-4
820	EDP Equipment	-	659	581	120	***20.6***		433	9	19
830	Security Equipment	-	7	7	-	***-***		7	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	50	50	-	***-***		30	-	19
860	Furniture & Fittings	-	-	-	1	***-***		-	-	-1
870	Office equipment	-	-	-	20	***-***		-	-	-20
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	1	1	1	***100.0***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	-	-	-	***-***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**212**	**212**	**124**	***58.3***	**4**	**4**	**3**	**78**
01	**Salary & Wages**	**-**	**141**	**141**	**79**	***55.9***	**-**	**-**	**-**	**62**
600	Salary	-	141	141	78	***55.6***		-	-	63
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**45**	***63.2***	**4**	**4**	**3**	**15**
620	Local Travel	-	11	11	19	***173.5***		-	-	-8
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	9	9	5	***59.3***		-	-	4
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	***31.2***		-	-	7
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	2	***25.0***		-	-	6
705	Professional Services	-	-	-	5	**-**		-	-	-5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	23	23	8	***32.7***		4	-	12
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

270604 - UNIDADE DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**40**	***49.3***	**2**	**6**	**1**	**33**
01	**Salary & Wages**	**-**	**21**	**21**	**10**	***46.1***	**-**	**-**	**-**	**11**
600	Salary	-	21	21	10	***46.1***		-	-	11
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**57**	**27**	***47.5***	**2**	**6**	**1**	**21**
620	Local Travel	-	5	5	5	***99.2***		1	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		-	-	-2
660	Office Stationary & Supplies	-	23	23	12	***51.1***		5	1	5
670	Operational material & supplie	-	22	19	3	***16.8***		-	-	16
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***60.0***		-	-	2
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	2	***32.3***		-	-	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**	**-**	**-**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	1	1	***100.0***		-	-	-
860	Furniture & Fittings	-	-	3	3	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**71**	***60.2***	**9**	**7**	**-**	**31**
01	**Salary & Wages**	**-**	**44**	**44**	**22**	***50.8***	**-**	**-**	**-**	**22**
600	Salary	-	44	44	22	***50.8***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**74**	**74**	**49**	***65.8***	**9**	**7**	**-**	**9**
620	Local Travel	-	6	6	17	***277.2***		-	-	-11
625	Overseas Travel	-	-	-	4	**-**		1	-	-5
630	Training & Workshop	-	30	30	1	***2.1***		4	-	26
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		-	-	-5
660	Office Stationary & Supplies	-	20	20	5	***24.5***		2	-	13
670	Operational material & supplie	-	8	8	1	***10.0***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	15	***301.0***		-	-	-10
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***11.2***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**82**	**82**	**37**	***44.7***	**5**	**1**	**-**	**40**
01	**Salary & Wages**	**-**	**34**	**34**	**11**	***31.0***	**-**	**-**	**-**	**23**
600	Salary	-	34	34	11	***31.0***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**48**	**48**	**26**	***54.5***	**5**	**1**	**-**	**16**
620	Local Travel	-	10	10	12	***119.6***		-	-	-2
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	10	10	-	**-**		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	10	10	3	***31.6***		-	-	7
670	Operational material & supplie	-	8	8	1	***13.0***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***45.6***		-	-	3
705	Professional Services	-	-	-	5	**-**		-	-	-5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***15.0***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2706 - ADMINISTRAÇÃO E FINANÇAS ESTATAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**249**	**102**	***41.1***	**-**	**74**	**3**	**70**
01	**Salary & Wages**	**-**	**55**	**55**	**19**	***34.3***	**-**	**-**	**-**	**36**
600	Salary	-	55	55	19	***34.3***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**158**	**190**	**83**	***44.0***	**-**	**74**	**3**	**29**
620	Local Travel	-	10	10	11	***114.2***		-	-	-1
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		48	-	-48
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		3	-	-4
660	Office Stationary & Supplies	-	25	25	-	**-**		-	3	22
670	Operational material & supplie	-	25	25	13	***51.3***		2	-	11
680	Fuel for generators	-	4	4	-	**-**		-	-	4
690	Maintenance of Euip & Building	-	69	100	13	***13.3***		9	-	78
700	Operational Expenses	-	15	15	9	***59.4***		6	-	-
705	Professional Services	-	-	-	7	**-**		-	-	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	28	***283.6***		1	-	-19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	-	5
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2707 - ARQUIVO E GRÁFICA NACIONAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**105**	***49.1***	**15**	**22**	**-**	**71**
01	**Salary & Wages**	**-**	**125**	**125**	**72**	***57.3***	**-**	**-**	**-**	**53**
600	Salary	-	125	125	72	***57.3***		-	-	53
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**33**	***37.5***	**15**	**22**	**-**	**17**
620	Local Travel	-	6	6	1	***22.7***		-	-	5
625	Overseas Travel	-	-	-	10	**-**		-	-	-10
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	5	***67.0***		-	-	3
670	Operational material & supplie	-	40	40	9	***23.3***		17	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		5	-	-5
700	Operational Expenses	-	6	6	6	***101.9***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	1	***5.9***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2707 - ARQUIVO E GRÁFICA NACIONAIS

270701 - ARQUIVO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**105**	***49.1***	**15**	**22**	**-**	**71**
01	**Salary & Wages**	**-**	**125**	**125**	**72**	***57.3***	**-**	**-**	**-**	**53**
600	Salary	-	125	125	72	***57.3***		-	-	53
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**33**	***37.5***	**15**	**22**	**-**	**17**
620	Local Travel	-	6	6	1	***22.7***		-	-	5
625	Overseas Travel	-	-	-	10	**-**		-	-	-10
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	5	***67.0***		-	-	3
670	Operational material & supplie	-	40	40	9	***23.3***		17	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		5	-	-5
700	Operational Expenses	-	6	6	6	***101.9***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	1	***5.9***		-	-	19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					15			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2708 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**793**	**793**	**495**	***62.4***	**-**	**163**	**-**	**136**
01	**Salary & Wages**	**-**	**413**	**413**	**325**	***78.6***	**-**	**-**	**-**	**88**
600	Salary	-	413	413	324	***78.5***		-	-	89
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**170**	***44.8***	**-**	**163**	**-**	**47**
620	Local Travel	-	48	48	26	***54.7***		-	-	22
625	Overseas Travel	-	-	-	16	**-**		1	-	-16
630	Training & Workshop	-	52	52	-	**-**		-	-	52
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		10	-	-10
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	50	50	35	***69.3***		4	-	12
670	Operational material & supplie	-	155	155	-	**-**		104	-	51
680	Fuel for generators	-	17	17	17	***97.7***		-	-	-
690	Maintenance of Euip & Building	-	17	17	-	**-**		10	-	7
700	Operational Expenses	-	21	21	10	***48.9***		-	-	11
705	Professional Services	-	-	-	66	**-**		-	-	-66
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	***1.6***		15	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2708 - SECRETARIADO TÉCNICO DA ADMINISTRAÇÃO ELEICOES

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**793**	**793**	**495**	***62.4***	**-**	**163**	**-**	**136**
01	**Salary & Wages**	**-**	**413**	**413**	**325**	***78.6***	**-**	**-**	**-**	**88**
600	Salary	-	413	413	324	***78.5***		-	-	89
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**380**	**380**	**170**	***44.8***	**-**	**163**	**-**	**47**
620	Local Travel	-	48	48	26	***54.7***		-	-	22
625	Overseas Travel	-	-	-	16	**-**		1	-	-16
630	Training & Workshop	-	52	52	-	**-**		-	-	52
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		10	-	-10
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	50	50	35	***69.3***		4	-	12
670	Operational material & supplie	-	155	155	-	**-**		104	-	51
680	Fuel for generators	-	17	17	17	***97.7***		-	-	-
690	Maintenance of Euip & Building	-	17	17	-	**-**		10	-	7
700	Operational Expenses	-	21	21	10	***48.9***		-	-	11
705	Professional Services	-	-	-	66	**-**		-	-	-66
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	***1.6***		15	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**16,543**	**16,543**	**12,600**	***76.2***	**162**	**1,214**	**8**	**2,558**
01	**Salary & Wages**	**-**	**1,920**	**1,920**	**1,186**	***61.8***	**-**	**-**	**-**	**734**
600	Salary	-	1,920	1,920	1,185	***61.7***		-	-	735
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**986**	**1,232**	**648**	***52.6***	**162**	**357**	**8**	**57**
620	Local Travel	-	76	127	160	***125.6***		-	-	-33
625	Overseas Travel	-	-	-	16	**-**		-	-	-16
630	Training & Workshop	-	61	61	29	***47.1***		-	-	32
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	39	39	146	***373.6***		30	-	-137
651	Vehicle Maintenance	-	39	39	9	***24.1***		-	-	30
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		48	-	-48
660	Office Stationary & Supplies	-	80	66	53	***79.1***		5	-	9
670	Operational material & supplie	-	75	75	7	***9.6***		9	-	59
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	556	765	129	***16.9***		-	-	635
705	Professional Services	-	-	-	63	**-**		-	7	-71
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	60	60	37	***60.8***		1	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					162			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**14**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	14	-	**-**		14	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**13,637**	**13,377**	**10,767**	***80.5***	**-**	**843**	**-**	**1,768**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	13,637	13,377	10,767	***80.5***		843	-	1,768
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**564**	**564**	**301**	***53.4***	**40**	**77**	**-**	**146**
01	**Salary & Wages**	**-**	**305**	**305**	**184**	***60.3***	**-**	**-**	**-**	**121**
600	Salary	-	305	305	184	***60.2***		-	-	121
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**259**	**259**	**117**	***45.3***	**40**	**77**	**-**	**24**
620	Local Travel	-	20	20	32	***160.0***		-	-	-12
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	11	11	4	***36.4***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	20	20	8	***38.6***		5	-	7
670	Operational material & supplie	-	20	20	-	**-**		3	-	17
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	168	168	69	***40.8***		-	-	99
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	**-**		1	-	19
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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**15,938**	**15,938**	**12,270**	***77.0***	**118**	**1,137**	**8**	**2,405**
01	**Salary & Wages**	**-**	**1,605**	**1,605**	**999**	***62.2***	**-**	**-**	**-**	**606**
600	Salary	-	1,605	1,605	999	***62.2***		-	-	606
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**696**	**942**	**504**	***53.5***	**118**	**280**	**8**	**32**
620	Local Travel	-	50	101	115	***113.9***		-	-	-14
625	Overseas Travel	-	-	-	11	**-**		-	-	-11
630	Training & Workshop	-	50	50	25	***49.5***		-	-	25
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	39	39	146	***373.6***		30	-	-137
651	Vehicle Maintenance	-	39	39	9	***24.1***		-	-	30
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		48	-	-48
660	Office Stationary & Supplies	-	50	36	43	***117.5***		-	-	-6
670	Operational material & supplie	-	50	50	4	***7.7***		5	-	41
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	383	592	52	***8.8***		-	-	539
705	Professional Services	-	-	-	63	**-**		-	7	-70
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	35	35	37	***104.3***		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					118			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**14**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	14	-	**-**		14	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**13,637**	**13,377**	**10,767**	***80.5***	**-**	**843**	**-**	**1,768**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	13,637	13,377	10,767	***80.5***		843	-	1,768
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

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

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

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2709 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO LOCAL

270904 - DIRECÇÃO GERAL DO DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**41**	**41**	**29**	***71.2***	**4**	**-**	**-**	**7**
01	**Salary & Wages**	**-**	**10**	**10**	**3**	***30.0***	**-**	**-**	**-**	**7**
600	Salary	-	10	10	3	***30.0***		-	-	7
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**26**	***84.5***	**4**	**-**	**-**	**-**
620	Local Travel	-	6	6	13	***208.3***		-	-	-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	-	10	10	2	***20.0***		-	-	8
670	Operational material & supplie	-	5	5	3	***67.9***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	8	***166.0***		-	-	-3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2710 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**130**	***62.6***	**20**	**6**	**-**	**51**
01	**Salary & Wages**	**-**	**60**	**60**	**36**	***59.9***	**-**	**-**	**-**	**24**
600	Salary	-	60	60	36	***59.9***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**147**	**147**	**94**	***63.7***	**20**	**6**	**-**	**26**
620	Local Travel	-	20	20	27	***132.8***		-	-	-7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	60	60	14	***22.6***		-	-	46
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	4	**-**		-	-	-4
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-2
660	Office Stationary & Supplies	-	18	18	6	***33.0***		5	-	7
670	Operational material & supplie	-	16	16	2	***10.4***		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	37	***369.0***		-	-	-27
705	Professional Services	-	-	-	3	**-**		-	-	-3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	23	23	1	***5.3***		-	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2710 - DIRECÇÃO NACIONAL DO APOIO ADMINISTRAÇÃO SUCO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**207**	**207**	**130**	***62.6***	**20**	**6**	**-**	**51**
01	**Salary & Wages**	**-**	**60**	**60**	**36**	***59.9***	**-**	**-**	**-**	**24**
600	Salary	-	60	60	36	***59.9***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**147**	**147**	**94**	***63.7***	**20**	**6**	**-**	**26**
620	Local Travel	-	20	20	27	***132.8***		-	-	-7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	60	60	14	***22.6***		-	-	46
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	4	**-**		-	-	-4
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-2
660	Office Stationary & Supplies	-	18	18	6	***33.0***		5	-	7
670	Operational material & supplie	-	16	16	2	***10.4***		-	-	14
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	37	***369.0***		-	-	-27
705	Professional Services	-	-	-	3	**-**		-	-	-3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	23	23	1	***5.3***		-	-	22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,710**	**11,682**	**9,681**	***82.9***	**613**	**543**	**5**	**841**
01	**Salary & Wages**	**-**	**2,389**	**2,389**	**1,836**	***76.8***	**-**	**-**	**-**	**553**
600	Salary	-	2,359	2,359	1,793	***76.0***		-	-	566
610	Overtime	-	30	30	42	***141.2***		-	-	-12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,050**	**2,050**	**1,061**	***51.8***	**613**	**83**	**5**	**288**
620	Local Travel	-	184	184	100	***54.3***		-	-	84
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	5	5	-	***6.8***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	78	78	42	***54.3***		-	-	36
651	Vehicle Maintenance	-	78	78	40	***50.8***		-	-	38
652	Vehicle Rental,Insurance & Ser	-	880	880	480	***54.6***		58	-	342
660	Office Stationary & Supplies	-	99	99	45	***45.3***		16	2	37
670	Operational material & supplie	-	190	190	72	***37.8***		-	-	118
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	78	78	37	***47.1***		-	-	41
700	Operational Expenses	-	127	127	93	***72.9***		5	-	30
705	Professional Services	-	186	186	81	***43.8***		-	-	105
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	145	145	66	***45.8***		-	-	78
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					613			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**7,271**	**7,243**	**6,783**	***93.7***	**-**	**460**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	6,263	6,254	5,860	***93.7***		393	-	-
722	Public Grants	-	1,008	990	923	***93.3***		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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**357**	**357**	**88**	***24.6***	**-**	**12**	**-**	**257**
01	**Salary & Wages**	**-**	**308**	**308**	**65**	***21.1***	**-**	**-**	**-**	**243**
600	Salary	-	308	308	65	***21.1***		-	-	243
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**49**	**49**	**23**	***46.1***	**-**	**12**	**-**	**14**
620	Local Travel	-	8	8	10	***127.0***		-	-	-2
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	5	5	-	***6.8***		-	-	5
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	14	14	2	***15.5***		7	-	5
670	Operational material & supplie	-	7	7	3	***38.6***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	4	***81.3***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	-	**-**		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271102 - ADMINISTRAÇÃO DISTRITO DE DILI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,578**	**2,555**	**2,016**	***78.9***	**61**	**62**	**-**	**416**
01	**Salary & Wages**	**-**	**719**	**719**	**566**	***78.8***	**-**	**-**	**-**	**153**
600	Salary	-	689	689	524	***76.1***		-	-	165
610	Overtime	-	30	30	42	***141.2***		-	-	-12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**868**	**868**	**481**	***55.5***	**61**	**62**	**-**	**263**
620	Local Travel	-	3	3	2	***65.6***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***41.7***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***51.4***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	712	712	397	***55.7***		58	-	258
660	Office Stationary & Supplies	-	7	7	4	***50.0***		-	-	3
670	Operational material & supplie	-	107	107	37	***34.3***		-	-	70
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	4	***50.0***		-	-	4
700	Operational Expenses	-	10	10	29	***285.5***		5	-	-23
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					61			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**991**	**968**	**968**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	571	566	566	***100.0***		-	-	-
722	Public Grants	-	420	402	402	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271103 - ADMINISTRAÇÃO DISTRITO DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,125**	**1,117**	**1,056**	***94.5***	**49**	**-**	**-**	**12**
01	**Salary & Wages**	**-**	**123**	**123**	**111**	***90.0***	**-**	**-**	**-**	**12**
600	Salary	-	123	123	111	***90.0***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**49**	***50.3***	**49**	**-**	**-**	**-**
620	Local Travel	-	16	16	8	***49.5***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	8	***54.3***		-	-	6
660	Office Stationary & Supplies	-	7	7	4	***50.0***		-	-	4
670	Operational material & supplie	-	7	7	4	***50.0***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	4	***50.0***		-	-	4
700	Operational Expenses	-	10	10	5	***50.0***		-	-	5
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**904**	**896**	**896**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	818	811	811	***100.0***		-	-	-
722	Public Grants	-	86	86	86	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**628**	**630**	**577**	***91.7***	**43**	**-**	**-**	**10**
01	**Salary & Wages**	**-**	**87**	**87**	**85**	***97.2***	**-**	**-**	**-**	**2**
600	Salary	-	87	87	85	***97.2***		-	-	2
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**43**	***49.8***	**43**	**-**	**-**	**-**
620	Local Travel	-	12	12	6	***50.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***52.6***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	5	5	3	***50.0***		-	-	3
670	Operational material & supplie	-	5	5	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	3	***50.0***		-	-	3
700	Operational Expenses	-	8	8	4	***50.0***		-	-	4
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**455**	**457**	**450**	***98.5***	**-**	**-**	**-**	**7**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	412	414	407	***98.3***		-	-	7
722	Public Grants	-	43	43	43	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**553**	**550**	**308**	***56.1***	**43**	**184**	**-**	**15**
01	**Salary & Wages**	**-**	**97**	**97**	**87**	***89.9***	**-**	**-**	**-**	**10**
600	Salary	-	97	97	87	***89.9***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**38**	***43.7***	**43**	**-**	**-**	**6**
620	Local Travel	-	12	12	6	***49.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	5	***78.6***		-	-	1
651	Vehicle Maintenance	-	6	6	3	***50.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	4	***27.4***		-	-	10
660	Office Stationary & Supplies	-	5	5	3	***54.2***		-	-	2
670	Operational material & supplie	-	5	5	2	***34.7***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	3	***51.4***		-	-	2
700	Operational Expenses	-	8	8	3	***42.3***		-	-	5
705	Professional Services	-	15	15	-	**-**		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	10	***97.3***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**370**	**367**	**184**	***50.0***	**-**	**184**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	337	335	168	***50.0***		168	-	-
722	Public Grants	-	33	32	16	***50.0***		16	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271106 - ADMINISTRAÇÃO DISTRITO DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**899**	**902**	**844**	***93.6***	**49**	**-**	**-**	**9**
01	**Salary & Wages**	**-**	**117**	**117**	**108**	***92.3***	**-**	**-**	**-**	**9**
600	Salary	-	117	117	108	***92.3***		-	-	9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**49**	***50.1***	**49**	**-**	**-**	**-**
620	Local Travel	-	16	16	8	***48.3***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***53.2***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***52.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	7	7	4	***55.7***		-	-	3
670	Operational material & supplie	-	7	7	3	***45.0***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	3	***49.3***		-	-	4
700	Operational Expenses	-	10	10	5	***50.2***		-	-	5
705	Professional Services	-	15	15	7	***49.3***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***53.5***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**684**	**687**	**687**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	616	620	620	***100.0***		-	-	-
722	Public Grants	-	68	68	68	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,031**	**1,033**	**985**	***95.4***	**46**	**-**	**-**	**2**
01	**Salary & Wages**	**-**	**106**	**106**	**104**	***98.1***	**-**	**-**	**-**	**2**
600	Salary	-	106	106	104	***98.1***		-	-	2
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**46**	***50.2***	**46**	**-**	**-**	**-**
620	Local Travel	-	14	14	7	***50.6***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***51.7***		-	-	7
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	3	***50.0***		-	-	3
700	Operational Expenses	-	9	9	5	***50.0***		-	-	5
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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**	**-**	**833**	**835**	**835**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	757	759	759	***100.0***		-	-	-
722	Public Grants	-	76	76	76	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**690**	**691**	**393**	***56.9***	**46**	**250**	**-**	**2**
01	**Salary & Wages**	**-**	**100**	**100**	**98**	***98.0***	**-**	**-**	**-**	**2**
600	Salary	-	100	100	98	***98.0***		-	-	2
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**46**	***50.1***	**46**	**-**	**-**	**-**
620	Local Travel	-	14	14	7	***50.6***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	3	***50.0***		-	-	3
700	Operational Expenses	-	9	9	5	***54.3***		-	-	4
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**498**	**499**	**249**	***50.0***	**-**	**250**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	450	451	225	***50.0***		226	-	-
722	Public Grants	-	48	48	24	***50.0***		24	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**543**	**542**	**510**	***94.1***	**40**	**-**	**-**	**-8**
01	**Salary & Wages**	**-**	**73**	**73**	**82**	***112.6***	**-**	**-**	**-**	**-9**
600	Salary	-	73	73	82	***112.6***		-	-	-9
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**40**	***49.4***	**40**	**-**	**-**	**1**
620	Local Travel	-	11	11	5	***49.1***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.3***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.7***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	4	4	2	***50.0***		-	-	2
670	Operational material & supplie	-	4	4	2	***50.0***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***50.0***		-	-	2
700	Operational Expenses	-	7	7	4	***50.0***		-	-	4
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**389**	**388**	**388**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	354	353	353	***100.0***		-	-	-
722	Public Grants	-	35	35	35	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**590**	**594**	**534**	***89.8***	**49**	**-**	**-**	**12**
01	**Salary & Wages**	**-**	**118**	**118**	**106**	***90.1***	**-**	**-**	**-**	**12**
600	Salary	-	118	118	106	***90.1***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**49**	***50.3***	**49**	**-**	**-**	**-**
620	Local Travel	-	16	16	7	***43.6***		-	-	9
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.2***		-	-	3
651	Vehicle Maintenance	-	6	6	4	***61.1***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	14	14	9	***62.0***		-	-	5
660	Office Stationary & Supplies	-	7	7	4	***61.8***		-	-	3
670	Operational material & supplie	-	7	7	3	***38.1***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	5	***71.1***		-	-	2
700	Operational Expenses	-	10	10	6	***55.6***		-	-	4
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	2	***21.1***		-	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					49			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**374**	**378**	**378**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	336	340	340	***100.0***		-	-	-
722	Public Grants	-	38	38	38	***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	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**620**	**621**	**576**	***92.7***	**46**	**-**	**-**	**-1**
01	**Salary & Wages**	**-**	**91**	**91**	**92**	***100.8***	**-**	**-**	**-**	**-1**
600	Salary	-	91	91	92	***100.8***		-	-	-1
610	Overtime	-	-	-	-	*-*		-	-	-
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**46**	***49.7***	**46**	**-**	**-**	**-**
620	Local Travel	-	12	12	6	***53.6***		-	-	6
625	Overseas Travel	-	-	-	-	*-*		-	-	-
630	Training & Workshop	-	-	-	-	*-*		-	-	-
640	Utilities	-	-	-	-	*-*		-	-	-
645	Rental of Property	-	-	-	-	*-*		-	-	-
650	Vehicle Operation Fuel	-	6	6	2	***39.7***		-	-	4
651	Vehicle Maintenance	-	6	6	2	***36.7***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***51.7***		-	-	7
660	Office Stationary & Supplies	-	5	5	2	***49.2***		-	-	3
670	Operational material & supplie	-	5	5	1	***29.3***		-	-	4
680	Fuel for generators	-	-	-	-	*-*		-	-	-
690	Maintenance of Euip & Building	-	5	5	1	***16.0***		-	-	4
700	Operational Expenses	-	8	8	10	***124.6***		-	-	-2
705	Professional Services	-	21	21	7	***35.1***		-	-	14
706	Translation Services	-	-	-	-	*-*		-	-	-
710	Other miscellaneous services	-	10	10	5	***53.2***		-	-	5
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	*-*		-	-	-
820	EDP Equipment	-	-	-	-	*-*		-	-	-
830	Security Equipment	-	-	-	-	*-*		-	-	-
840	Communication Equipment	-	-	-	-	*-*		-	-	-
850	Other miscellaneous equipment	-	-	-	-	*-*		-	-	-
860	Furniture & Fittings	-	-	-	-	*-*		-	-	-
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	-	-	-	*-*		-	-	-
890	Water Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**437**	**438**	**438**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	396	397	397	***100.0***		-	-	-
722	Public Grants	-	41	41	41	***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	-	-	-	-	*-*		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271112 - ADMINISTRAÇÃO DISTRITO DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**407**	**404**	**388**	***96.2***	**43**	**-**	**-**	**-27**
01	**Salary & Wages**	**-**	**87**	**87**	**108**	***124.0***	**-**	**-**	**-**	**-21**
600	Salary	-	87	87	108	***124.0***		-	-	-21
610	Overtime	-	-	-	-	*-*		-	-	-
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**43**	***49.8***	**43**	**-**	**-**	**-**
620	Local Travel	-	12	12	6	***52.0***		-	-	6
625	Overseas Travel	-	-	-	-	*-*		-	-	-
630	Training & Workshop	-	-	-	-	*-*		-	-	-
640	Utilities	-	-	-	-	*-*		-	-	-
645	Rental of Property	-	-	-	-	*-*		-	-	-
650	Vehicle Operation Fuel	-	6	6	5	***87.3***		-	-	1
651	Vehicle Maintenance	-	6	6	2	***41.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	5	5	3	***50.0***		-	-	3
670	Operational material & supplie	-	5	5	2	***45.0***		-	-	3
680	Fuel for generators	-	-	-	-	*-*		-	-	-
690	Maintenance of Euip & Building	-	5	5	3	***50.0***		-	-	3
700	Operational Expenses	-	8	8	2	***30.9***		-	-	6
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	*-*		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					43			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	*-*		-	-	-
820	EDP Equipment	-	-	-	-	*-*		-	-	-
830	Security Equipment	-	-	-	-	*-*		-	-	-
840	Communication Equipment	-	-	-	-	*-*		-	-	-
850	Other miscellaneous equipment	-	-	-	-	*-*		-	-	-
860	Furniture & Fittings	-	-	-	-	*-*		-	-	-
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	-	-	-	*-*		-	-	-
890	Water Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**234**	**231**	**237**	***103.0***	**-**	**-**	**-**	**-7**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	210	207	213	***103.3***		-	-	-7
722	Public Grants	-	24	24	24	***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	-	-	-	-	*-*		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**711**	**711**	**642**	***90.3***	**51**	**-**	**-**	**18**
01	**Salary & Wages**	**-**	**143**	**143**	**127**	***88.6***	**-**	**-**	**-**	**16**
600	Salary	-	143	143	127	***88.6***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**104**	**104**	**51**	***49.4***	**51**	**-**	**-**	**1**
620	Local Travel	-	18	18	11	***61.0***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***57.7***		-	-	3
651	Vehicle Maintenance	-	6	6	4	***69.7***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	8	8	4	***53.5***		-	-	4
670	Operational material & supplie	-	8	8	4	***46.8***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	2	***24.6***		-	-	6
700	Operational Expenses	-	11	11	5	***42.4***		-	-	6
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	4	***39.1***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					51			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**464**	**464**	**464**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	420	420	420	***100.0***		-	-	-
722	Public Grants	-	44	44	44	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**845**	**841**	**751**	***89.3***	**46**	**27**	**-**	**17**
01	**Salary & Wages**	**-**	**113**	**113**	**96**	***85.3***	**-**	**-**	**-**	**17**
600	Salary	-	113	113	96	***85.3***		-	-	17
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**92**	**92**	**46**	***49.7***	**46**	**-**	**-**	**1**
620	Local Travel	-	14	14	7	***50.6***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	3	***49.6***		-	-	3
651	Vehicle Maintenance	-	6	6	3	***49.3***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	14	14	7	***48.5***		-	-	7
660	Office Stationary & Supplies	-	6	6	3	***50.0***		-	-	3
670	Operational material & supplie	-	6	6	3	***50.0***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	3	***50.0***		-	-	3
700	Operational Expenses	-	9	9	5	***50.0***		-	-	5
705	Professional Services	-	15	15	7	***49.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	5	***50.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					46			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**640**	**636**	**609**	***95.8***	**-**	**27**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	586	582	582	***100.0***		-	-	-
722	Public Grants	-	54	53	27	***50.0***		27	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

27 - MINISTÉRIO DA ADMINISTRAÇÃO ESTATAL

2711 - ADMINISTRAÇÃO DO TERRITÓRIO

271115 - COMMISSÃO INSTALADORA DOS MUNICIPOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**135**	**135**	**12**	***9.0***	**3**	**8**	**5**	**107**
01	**Salary & Wages**	**-**	**107**	**107**	**1**	***0.7***	**-**	**-**	**-**	**106**
600	Salary	-	107	107	1	***0.7***		-	-	106
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**11**	***41.0***	**3**	**8**	**5**	**-**
620	Local Travel	-	6	6	3	***50.0***		-	-	3
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	7	7	2	***28.6***		8	2	-5
670	Operational material & supplie	-	5	5	-	***9.1***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	3	***50.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**21,355**	**21,355**	**8,851**	***41.4***	**328**	**8,215**	**344**	**3,617**
01	**Salary & Wages**	**-**	**2,339**	**2,339**	**1,190**	***50.9***	**-**	**-**	**-**	**1,149**
600	Salary	-	1,990	1,990	1,052	*52.8*		-	-	938
610	Overtime	-	20	20	7	*33.6*		-	-	13
615	Allowances	-	329	329	132	*40.1*		-	-	197
02	**Goods & Services**	**-**	**15,263**	**14,953**	**6,183**	***41.4***	**328**	**6,836**	**68**	**1,538**
620	Local Travel	-	513	555	608	*109.6*		16	-	-69
625	Overseas Travel	-	105	144	364	*253.1*		167	18	-405
630	Training & Workshop	-	1,173	1,110	535	*48.2*		56	7	512
640	Utilities	-	273	273	67	*24.7*		-	2	204
645	Rental of Property	-	47	47	9	*19.0*		-	-	38
650	Vehicle Operation Fuel	-	200	200	101	*50.4*		7	-	92
651	Vehicle Maintenance	-	117	117	74	*63.2*		110	-	-67
652	Vehicle Rental,Insurance & Ser	-	-	-	57	-		29	-	-86
660	Office Stationary & Supplies	-	252	252	187	*74.3*		75	-	-10
670	Operational material & supplie	-	8.605	8.392	2,383	*28.4*		6.007	12	-10
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	265	265	88	*33.4*		57	7	113
700	Operational Expenses	-	1,789	1,675	585	*34.9*		35	12	1.043
705	Professional Services	-	1.553	1.552	987	*63.6*		96	5	464
706	Translation Services	-	-	-	2	-		-	-	-2
710	Other miscellaneous services	-	371	371	134	*36.2*		110	4	123
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					273			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					40			
03	**Minor Capital**	**-**	**553**	**666**	**219**	***32.9***	**-**	**414**	**13**	**19**
810	Purchase of Vehicles	-	191	252	205	*81.5*		42	3	1
820	EDP Equipment	-	96	124	7	*5.6*		105	-	12
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	3	3	2	*67.5*		-	-	1
850	Other miscellaneous equipment	-	-	23	5	*20.6*		209	9	-200
860	Furniture & Fittings	-	60	61	-	-		49	-	12
870	Office equipment	-	200	200	-	-		9	-	191
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	3	3	-	-		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**250**	**-**	**-**	**-**	**-**	**250**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	250	-	-		-	250	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,200**	**3,148**	**1,258**	***40.0***	**-**	**965**	**14**	**911**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	9	9	-	-		-	-	9
722	Public Grants	-	3,191	3,139	1,258	*40.1*		965	14	902
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**561**	**631**	**471**	***74.6***	**6**	**45**	**-**	**109**
01	**Salary & Wages**	**-**	**142**	**142**	**112**	***79.0***	**-**	**-**	**-**	**30**
600	Salary	-	142	142	112	***79.0***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**419**	**489**	**359**	***73.3***	**6**	**45**	**-**	**79**
620	Local Travel	-	23	38	32	***84.6***		4	-	2
625	Overseas Travel	-	15	45	72	***160.5***		12	-	-39
630	Training & Workshop	-	41	41	8	***18.6***		-	-	33
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		2	-	-2
660	Office Stationary & Supplies	-	18	18	17	***94.7***		3	-	-2
670	Operational material & supplie	-	6	6	3	***50.4***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	71	96	101	***105.7***		2	-	-7
705	Professional Services	-	238	238	124	***52.3***		23	-	91
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	1	***8.6***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

280101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**303**	**373**	**309**	***83.0***	**-**	**17**	**-**	**47**
01	**Salary & Wages**	**-**	**77**	**77**	**69**	***90.0***	**-**	**-**	**-**	**8**
600	Salary	-	77	77	69	***90.0***		-	-	8
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**226**	**296**	**240**	***81.1***	**-**	**17**	**-**	**39**
620	Local Travel	-	11	26	16	***61.7***		4	-	6
625	Overseas Travel	-	8	38	59	***154.9***		10	-	-31
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	10	10	10	***104.8***		-	-	-1
670	Operational material & supplie	-	2	2	3	***151.3***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	51	76	74	***97.4***		2	-	1
705	Professional Services	-	138	138	77	***55.9***		-	-	61
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***10.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2801 - GABINETE DO MINISTRO E VICE MINISTRO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**258**	**258**	**161**	***62.5***	**6**	**28**	**-**	**62**
01	**Salary & Wages**	**-**	**65**	**65**	**43**	***65.9***	**-**	**-**	**-**	**22**
600	Salary	-	65	65	43	***65.9***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**193**	**193**	**118**	***61.3***	**6**	**28**	**-**	**40**
620	Local Travel	-	12	12	16	***134.2***		-	-	-4
625	Overseas Travel	-	7	7	13	***190.8***		2	-	-8
630	Training & Workshop	-	41	41	8	***18.6***		-	-	33
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	8	8	7	***82.1***		3	-	-1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	20	20	27	***137.4***		-	-	-7
705	Professional Services	-	100	100	47	***47.3***		23	-	30
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2802 - GABINETE SECRETARIA DE ESTADO MEIO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**140**	***65.9***	**5**	**16**	**-**	**51**
01	**Salary & Wages**	**-**	**63**	**63**	**39**	***61.2***	**-**	**-**	**-**	**24**
600	Salary	-	63	63	39	***61.2***		-	-	24
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**102**	***67.9***	**5**	**16**	**-**	**27**
620	Local Travel	-	15	15	13	***87.4***		-	-	2
625	Overseas Travel	-	7	7	13	***191.5***		-	-	-6
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	2	-		7	-	-9
660	Office Stationary & Supplies	-	7	7	6	***80.5***		-	-	1
670	Operational material & supplie	-	6	6	1	***21.1***		-	-	5
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	33	33	9	***27.2***		8	-	16
705	Professional Services	-	76	76	57	***75.5***		-	-	19
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	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2802 - GABINETE SECRETARIA DE ESTADO MEIO AMBIENTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**213**	**213**	**140**	***65.9***	**5**	**16**	**-**	**51**
01	**Salary & Wages**	**-**	**63**	**63**	**39**	***61.2***	**-**	**-**	**-**	**24**
600	Salary	-	63	63	39	***61.2***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**150**	**150**	**102**	***67.9***	**5**	**16**	**-**	**27**
620	Local Travel	-	15	15	13	***87.4***		-	-	2
625	Overseas Travel	-	7	7	13	***191.5***		-	-	-6
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		7	-	-9
660	Office Stationary & Supplies	-	7	7	6	***80.5***		-	-	1
670	Operational material & supplie	-	6	6	1	***21.1***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	33	33	9	***27.2***		8	-	16
705	Professional Services	-	76	76	57	***75.5***		-	-	19
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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2803 - GABINETE SECRETÁRIO DE ESTADO DA INDÚSTRIA E COOPERATIVAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**235**	**235**	**171**	***72.9***	**9**	**6**	**-**	**48**
01	**Salary & Wages**	**-**	**63**	**63**	**39**	***61.6***	**-**	**-**	**-**	**24**
600	Salary	-	63	63	39	***61.6***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**172**	**172**	**133**	***77.1***	**9**	**6**	**-**	**24**
620	Local Travel	-	14	14	9	***62.9***		-	-	5
625	Overseas Travel	-	7	7	25	***356.9***		-	-	-18
630	Training & Workshop	-	18	18	2	***8.3***		-	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	8	8	5	***66.7***		2	-	1
670	Operational material & supplie	-	2	2	5	***226.7***		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	24	***84.4***		2	-	3
705	Professional Services	-	70	70	52	***74.8***		2	-	16
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	24	6	***25.4***		-	-	18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2803 - GABINETE SECRETÁRIO DE ESTADO DA INDÚSTRIA E COOPERATIVAS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**235**	**235**	**171**	***72.9***	**9**	**6**	**-**	**48**
01	**Salary & Wages**	**-**	**63**	**63**	**39**	***61.6***	**-**	**-**	**-**	**24**
600	Salary	-	63	63	39	***61.6***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**172**	**172**	**133**	***77.1***	**9**	**6**	**-**	**24**
620	Local Travel	-	14	14	9	***62.9***		-	-	5
625	Overseas Travel	-	7	7	25	***356.9***		-	-	-18
630	Training & Workshop	-	18	18	2	***8.3***		-	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	8	8	5	***66.7***		2	-	1
670	Operational material & supplie	-	2	2	5	***226.7***		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	24	***84.4***		2	-	3
705	Professional Services	-	70	70	52	***74.8***		2	-	16
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	24	6	***25.4***		-	-	18
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2804 - SECRETARIO DE ESTADO DO MEIO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**203**	***85.6***	**-**	**6**	**-**	**28**
01	**Salary & Wages**	**-**	**63**	**63**	**47**	***74.8***	**-**	**-**	**-**	**16**
600	Salary	-	63	63	47	***74.8***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**174**	**174**	**156**	***89.5***	**-**	**6**	**-**	**12**
620	Local Travel	-	14	14	23	***161.4***		-	-	-9
625	Overseas Travel	-	7	7	17	***236.6***		-	-	-10
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***45.4***		2	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	65	65	64	***97.9***		-	-	1
705	Professional Services	-	59	59	43	***72.4***		4	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	5	***39.6***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2804 - SECRETARIO DE ESTADO DO MEIO AMBIENTE

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**237**	**237**	**203**	***85.6***	**-**	**6**	**-**	**28**
01	**Salary & Wages**	**-**	**63**	**63**	**47**	***74.8***	**-**	**-**	**-**	**16**
600	Salary	-	63	63	47	***74.8***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**174**	**174**	**156**	***89.5***	**-**	**6**	**-**	**12**
620	Local Travel	-	14	14	23	***161.4***		-	-	-9
625	Overseas Travel	-	7	7	17	***236.6***		-	-	-10
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	12	12	5	***45.4***		2	-	5
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	65	65	64	***97.9***		-	-	1
705	Professional Services	-	59	59	43	***72.4***		4	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	5	***39.6***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**192**	**192**	**109**	***56.7***	**5**	**6**	**-**	**72**
01	**Salary & Wages**	**-**	**56**	**56**	**32**	***56.6***	**-**	**-**	**-**	**24**
600	Salary	-	56	56	32	***56.6***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**136**	**136**	**77**	***56.8***	**5**	**6**	**-**	**48**
620	Local Travel	-	13	13	10	***76.8***		-	-	3
625	Overseas Travel	-	5	5	16	***324.2***		-	-	-11
630	Training & Workshop	-	9	9	1	***6.9***		-	-	8
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		1	-	-4
660	Office Stationary & Supplies	-	6	6	2	***31.3***		5	-	-1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	3	***56.1***		-	-	3
705	Professional Services	-	91	91	42	***46.5***		-	-	49
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

280501 - GABINETE DE AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**40**	***49.8***	**5**	**5**	**-**	**31**
01	**Salary & Wages**	**-**	**42**	**42**	**32**	***75.5***	**-**	**-**	**-**	**10**
600	Salary	-	42	42	32	***75.5***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**39**	**39**	**9**	***22.2***	**5**	**5**	**-**	**21**
620	Local Travel	-	10	10	2	***22.4***		-	-	8
625	Overseas Travel	-	5	5	4	***90.0***		-	-	1
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	***6.6***		4	-	-1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	4	4	-	***11.4***		-	-	4
705	Professional Services	-	10	10	1	***6.0***		-	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2805 - GABINETE DO AUDITORIA INTERNA

280502 - GABINETI JURIDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**111**	**111**	**69**	***61.8***	**-**	**1**	**-**	**41**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	**-**		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**69**	***70.7***	**-**	**1**	**-**	**27**
620	Local Travel	-	3	3	8	***257.9***		-	-	-5
625	Overseas Travel	-	-	-	12	**-**		-	-	-12
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		1	-	-4
660	Office Stationary & Supplies	-	2	2	2	***80.9***		1	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	2	2	3	***145.7***		-	-	-1
705	Professional Services	-	81	81	42	***51.5***		-	-	39
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,255**	**4,325**	**2,038**	***47.1***	**107**	**1,061**	**44**	**1,074**
01	**Salary & Wages**	**-**	**452**	**452**	**163**	***36.1***	**-**	**-**	**-**	**289**
600	Salary	-	432	432	162	***37.5***		-	-	270
610	Overtime	-	20	20	1	***6.4***		-	-	19
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,100**	**2,130**	**1,142**	***53.6***	**107**	**331**	**31**	**519**
620	Local Travel	-	93	103	116	***112.4***		4	-	-17
625	Overseas Travel	-	2	2	71	***3557.9***		55	16	-140
630	Training & Workshop	-	229	249	193	***77.5***		41	-	15
640	Utilities	-	273	273	66	***24.2***		-	-	207
645	Rental of Property	-	47	47	9	***19.0***		-	-	38
650	Vehicle Operation Fuel	-	200	200	100	***50.0***		-	-	100
651	Vehicle Maintenance	-	117	117	73	***62.7***		110	-	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	12	**-**		2	-	-14
660	Office Stationary & Supplies	-	58	58	46	***79.9***		24	-	-12
670	Operational material & supplie	-	159	159	27	***17.0***		8	12	112
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	265	265	86	***32.5***		15	2	162
700	Operational Expenses	-	142	155	54	***34.7***		4	-	97
705	Professional Services	-	353	340	202	***59.5***		9	-	129
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	162	162	85	***52.6***		54	2	21
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					92			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**553**	**593**	**182**	***30.7***	**-**	**384**	**13**	**13**
810	Purchase of Vehicles	-	191	214	172	***80.4***		38	3	1
820	EDP Equipment	-	96	109	7	***6.4***		89	-	12
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	2	***67.5***		-	-	1
850	Other miscellaneous equipment	-	-	4	1	***25.0***		199	9	-205
860	Furniture & Fittings	-	60	60	-	**-**		49	-	11
870	Office equipment	-	200	200	-	**-**		8	-	192
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,150**	**1,150**	**551**	***47.9***	**-**	**346**	**-**	**253**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,150	1,150	551	***47.9***		346	-	253
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,629**	**1,659**	**899**	***54.2***	**28**	**375**	**-**	**356**
01	**Salary & Wages**	**-**	**196**	**196**	**123**	***62.7***	**-**	**-**	**-**	**73**
600	Salary	-	196	196	122	***62.2***		-	-	74
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**283**	**313**	**225**	***72.0***	**28**	**29**	**-**	**30**
620	Local Travel	-	33	43	22	***49.6***		1	-	21
625	Overseas Travel	-	-	-	27	**-**		-	-	-27
630	Training & Workshop	-	20	20	-	**-**		-	-	20
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	47	47	9	***19.0***		-	-	38
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	10	**-**		-	-	-10
660	Office Stationary & Supplies	-	15	15	8	***54.1***		1	-	6
670	Operational material & supplie	-	11	11	2	***18.2***		8	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	36	56	13	***22.4***		1	-	42
705	Professional Services	-	113	113	134	***118.9***		6	-	-27
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	-	***3.0***		8	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					28			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,150**	**1,150**	**551**	***47.9***	**-**	**346**	**-**	**253**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,150	1,150	551	***47.9***		346	-	253
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**387**	**387**	**147**	***38.1***	**6**	**76**	**-**	**158**
01	**Salary & Wages**	**-**	**67**	**67**	**-**	**-**	**-**	**-**	**-**	**67**
600	Salary	-	47	47	-	**-**		-	-	47
610	Overtime	-	20	20	-	**-**		-	-	20
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**320**	**320**	**147**	***46.1***	**6**	**76**	**-**	**91**
620	Local Travel	-	7	7	13	***180.1***		-	-	-6
625	Overseas Travel	-	-	-	21	**-**		34	-	-55
630	Training & Workshop	-	138	138	89	***64.3***		40	-	9
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	9	***89.7***		1	-	-
670	Operational material & supplie	-	112	112	3	***2.3***		-	-	109
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	8	***84.0***		-	-	2
705	Professional Services	-	38	38	5	***12.6***		-	-	33
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***6.0***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**993**	**993**	**341**	***34.3***	**14**	**418**	**43**	**177**
01	**Salary & Wages**	**-**	**53**	**53**	**1**	***2.0***	**-**	**-**	**-**	**52**
600	Salary	-	53	53	1	***2.0***		-	-	52
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**387**	**360**	**158**	***43.9***	**14**	**33**	**30**	**125**
620	Local Travel	-	5	5	16	***322.8***		3	-	-14
625	Overseas Travel	-	-	-	4	**-**		5	16	-25
630	Training & Workshop	-	11	11	7	***62.0***		-	-	4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	10	10	12	***115.7***		8	-	-9
670	Operational material & supplie	-	12	12	12	***97.6***		-	12	-11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	265	265	86	***32.5***		15	2	162
700	Operational Expenses	-	24	10	5	***48.5***		3	-	2
705	Professional Services	-	48	35	9	***26.6***		-	-	26
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	6	***51.3***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**553**	**580**	**182**	***31.4***	**-**	**384**	**13**	**-**
810	Purchase of Vehicles	-	191	214	172	***80.4***		38	3	1
820	EDP Equipment	-	96	96	7	***7.3***		89	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	2	***67.5***		-	-	1
850	Other miscellaneous equipment	-	-	4	1	***25.0***		199	9	-205
860	Furniture & Fittings	-	60	60	-	**-**		49	-	11
870	Office equipment	-	200	200	-	**-**		8	-	192
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		-	-	3
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**801**	**841**	**404**	***48.0***	**44**	**123**	**1**	**270**
01	**Salary & Wages**	**-**	**46**	**46**	**8**	***17.5***	**-**	**-**	**-**	**38**
600	Salary	-	46	46	8	***16.9***		-	-	38
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**755**	**782**	**396**	***50.6***	**44**	**123**	**1**	**219**
620	Local Travel	-	12	12	21	***170.8***		-	-	-9
625	Overseas Travel	-	-	-	13	**-**		1	-	-14
630	Training & Workshop	-	-	20	33	***167.4***		1	-	-15
640	Utilities	-	273	273	66	***24.2***		-	-	207
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	200	200	100	***50.0***		-	-	100
651	Vehicle Maintenance	-	117	117	73	***62.7***		110	-	-66
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		2	-	-2
660	Office Stationary & Supplies	-	8	8	16	***200.2***		8	-	-16
670	Operational material & supplie	-	8	8	2	***21.9***		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	54	61	27	***43.4***		-	-	34
705	Professional Services	-	76	76	26	***33.6***		-	-	50
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	19	***267.2***		1	1	-14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					29			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**13**	**-**	**-**	**-**	**-**	**-**	**13**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	13	-	**-**		-	-	13
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**344**	**344**	**176**	***51.1***	**15**	**57**	**-**	**96**
01	**Salary & Wages**	**-**	**75**	**75**	**31**	***41.6***	**-**	**-**	**-**	**44**
600	Salary	-	75	75	31	***41.6***		-	-	44
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**269**	**269**	**145**	***53.8***	**15**	**57**	**-**	**52**
620	Local Travel	-	27	27	44	***161.2***		-	-	-17
625	Overseas Travel	-	2	2	6	***296.0***		15	-	-19
630	Training & Workshop	-	60	60	64	***106.4***		-	-	-4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	15	15	2	***11.2***		5	-	8
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	12	12	2	***13.1***		-	-	10
705	Professional Services	-	73	73	28	***38.6***		4	-	41
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	70	70	-	**-**		33	-	37
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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2806 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

280606 - MEDIA E RELAÇÕES PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**101**	**101**	**71**	***70.1***	**1**	**12**	**1**	**17**
01	**Salary & Wages**	**-**	**15**	**15**	**-**	**-**	**-**	**-**	**-**	**15**
600	Salary	-	15	15	-	**-**		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**86**	**86**	**71**	***82.3***	**1**	**12**	**1**	**2**
620	Local Travel	-	9	9	2	***21.3***		-	-	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	-	6	6	9	***150.0***		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	-	**-**		-	-	6
705	Professional Services	-	5	5	-	**-**		-	-	5
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	60	60	60	***99.8***		12	1	-13
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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,612**	**1,612**	**876**	***54.3***	**61**	**158**	**24**	**493**
01	**Salary & Wages**	**-**	**567**	**567**	**299**	***52.7***	**-**	**-**	**-**	**268**
600	Salary	-	238	238	164	***68.7***		-	-	74
610	Overtime	-	-	-	3	**-**		-	-	-3
615	Allowances	-	329	329	132	***40.1***		-	-	197
02	**Goods & Services**	**-**	**875**	**875**	**554**	***63.4***	**61**	**158**	**22**	**79**
620	Local Travel	-	65	65	89	***137.0***		-	-	-24
625	Overseas Travel	-	30	30	50	***165.4***		10	-	-29
630	Training & Workshop	-	61	61	59	***96.1***		9	-	-6
640	Utilities	-	-	-	1	**-**		-	2	-3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	19	**-**		-	-	-19
660	Office Stationary & Supplies	-	46	46	28	***61.1***		19	-	-1
670	Operational material & supplie	-	16	16	19	***117.0***		13	-	-15
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	2	**-**		33	5	-40
700	Operational Expenses	-	410	410	217	***53.0***		19	12	161
705	Professional Services	-	174	174	66	***37.7***		23	2	84
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	73	73	4	***5.8***		34	2	34
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					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**	**-**	**170**	**170**	**23**	***13.4***	**-**	**-**	**2**	**145**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	170	170	23	***13.4***		-	2	145
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**574**	**574**	**301**	***52.4***	**48**	**34**	**5**	**187**
01	**Salary & Wages**	**-**	**416**	**416**	**230**	***55.3***	**-**	**-**	**-**	**186**
600	Salary	-	87	87	97	***111.1***		-	-	-10
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	329	329	132	***40.1***		-	-	197
02	**Goods & Services**	**-**	**158**	**158**	**71**	***44.9***	**48**	**34**	**5**	**1**
620	Local Travel	-	2	2	9	***471.0***		-	-	-7
625	Overseas Travel	-	6	6	28	***462.9***		1	-	-22
630	Training & Workshop	-	15	15	6	***37.2***		-	-	9
640	Utilities	-	-	-	1	**-**		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	7	***149.7***		-	-	-3
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		33	5	-38
700	Operational Expenses	-	80	80	4	***5.0***		-	-	76
705	Professional Services	-	42	42	13	***30.1***		-	-	29
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***18.4***		-	-	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	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**494**	**494**	**201**	***40.7***	**3**	**99**	**19**	**173**
01	**Salary & Wages**	**-**	**82**	**82**	**69**	***83.7***	**-**	**-**	**-**	**13**
600	Salary	-	82	82	67	***81.6***		-	-	15
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**242**	**242**	**110**	***45.4***	**3**	**99**	**17**	**14**
620	Local Travel	-	27	27	24	***90.3***		-	-	3
625	Overseas Travel	-	7	7	8	***118.9***		9	-	-11
630	Training & Workshop	-	18	18	9	***51.1***		-	-	9
640	Utilities	-	-	-	-	**-**		-	2	-2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	11	**-**		-	-	-11
660	Office Stationary & Supplies	-	22	22	5	***24.7***		15	-	2
670	Operational material & supplie	-	1	1	1	***92.4***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	2	**-**		-	-	-2
700	Operational Expenses	-	65	65	18	***27.7***		18	12	17
705	Professional Services	-	61	61	30	***49.5***		23	2	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	41	41	1	***2.4***		34	2	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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**	**-**	**170**	**170**	**23**	***13.4***	**-**	**-**	**2**	**145**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	170	170	23	***13.4***		-	2	145
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

280703 - DIRECÇÃO GERAL DO COMÉRCIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**68**	**68**	**35**	***51.5***	**11**	**4**	**-**	**18**
01	**Salary & Wages**	**-**	**14**	**14**	**-**	**-**	**-**	**-**	**-**	**14**
600	Salary	-	14	14	-	-		-	-	14
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**35**	***64.8***	**11**	**4**	**-**	**4**
620	Local Travel	-	9	9	9	***105.2***		-	-	-
625	Overseas Travel	-	4	4	2	***47.9***		-	-	2
630	Training & Workshop	-	-	-	8	-		2	-	-11
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	2	-		2	-	-3
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	1	***45.5***		-	-	2
705	Professional Services	-	32	32	13	***39.1***		-	-	19
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**360**	**360**	**278**	***77.2***	**-**	**14**	**-**	**68**
01	**Salary & Wages**	**-**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
600	Salary	-	29	29	-	**-**		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**331**	**331**	**278**	***83.9***	**-**	**14**	**-**	**39**
620	Local Travel	-	8	8	20	***253.0***		-	-	-12
625	Overseas Travel	-	12	12	11	***89.8***		-	-	1
630	Training & Workshop	-	6	6	17	***284.5***		-	-	-11
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	8	8	7	***84.4***		2	-	-1
670	Operational material & supplie	-	6	6	18	***296.5***		13	-	-24
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	252	252	190	***75.3***		-	-	62
705	Professional Services	-	27	27	10	***38.0***		-	-	17
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	2	***12.5***		-	-	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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2807 - DIRECÇÃO GERAL DO COMÉRCIO

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

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**116**	**116**	**61**	***52.4***	**-**	**8**	**-**	**48**
01	**Salary & Wages**	**-**	**26**	**26**	**-**	**-**	**-**	**-**	**-**	**26**
600	Salary	-	26	26	-	**-**		-	-	26
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**90**	**90**	**61**	***67.5***	**-**	**8**	**-**	**22**
620	Local Travel	-	19	19	26	***134.4***		-	-	-7
625	Overseas Travel	-	1	1	1	***83.9***		-	-	-
630	Training & Workshop	-	22	22	19	***84.4***		6	-	-3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	11	11	7	***62.6***		1	-	4
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	4	***43.6***		1	-	5
705	Professional Services	-	12	12	-	**-**		-	-	12
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***7.5***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,006**	**3,006**	**1,359**	***45.2***	**38**	**761**	**21**	**828**
01	**Salary & Wages**	**-**	**342**	**342**	**136**	***39.8***	**-**	**-**	**-**	**206**
600	Salary	-	342	342	136	***39.8***		-	-	206
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,064**	**1,064**	**608**	***57.1***	**38**	**158**	**12**	**248**
620	Local Travel	-	152	152	116	***76.3***		8	-	28
625	Overseas Travel	-	8	8	45	***560.5***		46	1	-84
630	Training & Workshop	-	450	450	181	***40.2***		6	7	256
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		1	-	-3
660	Office Stationary & Supplies	-	38	38	37	***96.6***		-	-	1
670	Operational material & supplie	-	22	22	45	***206.3***		40	-	-63
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	178	178	39	***21.9***		-	-	139
705	Professional Services	-	188	188	122	***65.1***		8	2	56
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	28	28	20	***71.3***		1	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					38			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,600**	**1,600**	**615**	***38.4***	**-**	**603**	**9**	**374**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,600	1,600	615	***38.4***		603	9	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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280801 - DIRECÇÃO NACIONAL DAS COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,478**	**1,478**	**604**	***40.9***	**-**	**431**	**11**	**432**
01	**Salary & Wages**	**-**	**144**	**144**	**94**	***65.4***	**-**	**-**	**-**	**50**
600	Salary	-	144	144	94	***65.4***		-	-	50
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**334**	**334**	**231**	***69.1***	**-**	**73**	**2**	**28**
620	Local Travel	-	53	53	20	***38.4***		8	-	24
625	Overseas Travel	-	2	2	34	***1692.9***		-	-	-32
630	Training & Workshop	-	159	159	118	***74.3***		-	-	41
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	-	15	15	11	***70.9***		-	-	4
670	Operational material & supplie	-	6	6	-	**-**		18	-	-12
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	17	17	9	***54.4***		-	-	8
705	Professional Services	-	72	72	36	***49.9***		-	2	34
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**	**-**	**1,000**	**1,000**	**279**	***27.9***	**-**	**358**	**9**	**355**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,000	1,000	279	***27.9***		358	9	355
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280802 - DIRECÇÃO NACIONAL DA INDÚSTRIA DE BENS DE CONSUMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**709**	**709**	**204**	***28.8***	**31**	**285**	**-**	**188**
01	**Salary & Wages**	**-**	**86**	**86**	**16**	***19.0***	**-**	**-**	**-**	**70**
600	Salary	-	86	86	16	***19.0***		-	-	70
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**121**	***37.4***	**31**	**54**	**-**	**117**
620	Local Travel	-	43	43	41	***94.2***		-	-	3
625	Overseas Travel	-	1	1	4	***422.8***		33	-	-36
630	Training & Workshop	-	151	151	14	***9.4***		-	-	137
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		1	-	-1
660	Office Stationary & Supplies	-	10	10	6	***64.2***		-	-	4
670	Operational material & supplie	-	5	5	16	***316.7***		19	-	-30
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	65	65	3	***4.3***		-	-	62
705	Professional Services	-	42	42	27	***65.2***		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	10	***158.8***		1	-	-4
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**	**-**	**300**	**300**	**67**	***22.4***	**-**	**231**	**-**	**2**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	300	67	***22.4***		231	-	2
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280803 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**102**	**102**	**45**	***44.5***	**-**	**-**	**1**	**55**
01	**Salary & Wages**	**-**	**27**	**27**	**6**	***21.6***	**-**	**-**	**-**	**21**
600	Salary	-	27	27	6	***21.6***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**75**	**75**	**40**	***52.7***	**-**	**-**	**1**	**34**
620	Local Travel	-	13	13	17	***129.1***		-	-	-4
625	Overseas Travel	-	4	4	3	***83.2***		-	1	-1
630	Training & Workshop	-	11	11	1	***8.9***		-	-	10
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	7	***131.4***		-	-	-2
670	Operational material & supplie	-	5	5	-	***5.0***		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	1	***2.8***		-	-	28
705	Professional Services	-	4	4	11	***270.8***		-	-	-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	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2808 - DIRECÇÃO GERAL DA INDUSTRIA E COOPERATIVAS

280804 - DIRECÇÃO NACIONAL DAS INDUSTRIAS TRANSFORMADORAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**717**	**717**	**505**	***70.4***	**7**	**45**	**9**	**152**
01	**Salary & Wages**	**-**	**85**	**85**	**20**	***23.3***	**-**	**-**	**-**	**65**
600	Salary	-	85	85	20	***23.3***		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**332**	**332**	**217**	***65.3***	**7**	**31**	**9**	**69**
620	Local Travel	-	43	43	38	***89.0***		-	-	5
625	Overseas Travel	-	1	1	3	***342.6***		13	-	-16
630	Training & Workshop	-	129	129	48	***37.0***		6	7	68
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	13	***163.8***		-	-	-5
670	Operational material & supplie	-	6	6	29	***488.2***		2	-	-26
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	67	67	26	***38.9***		-	-	41
705	Professional Services	-	70	70	48	***68.8***		8	-	14
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	10	***130.4***		-	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**300**	**300**	**268**	***89.4***	**-**	**14**	**-**	**18**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	300	300	268	***89.4***		14	-	18
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,828**	**1,986**	**748**	***37.7***	**65**	**220**	**255**	**699**
01	**Salary & Wages**	**-**	**426**	**426**	**192**	***45.0***	**-**	**-**	**-**	**234**
600	Salary	-	426	426	192	***45.0***		-	-	234
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,122**	**1,015**	**450**	***44.4***	**65**	**174**	**2**	**324**
620	Local Travel	-	83	99	146	***147.2***		-	-	-47
625	Overseas Travel	-	24	33	27	***81.1***		37	1	-32
630	Training & Workshop	-	90	97	71	***72.9***		-	-	26
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		7	-	-7
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	6	**-**		9	-	-15
660	Office Stationary & Supplies	-	44	44	7	***17.0***		20	-	16
670	Operational material & supplie	-	20	20	25	***122.8***		43	-	-48
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		9	-	-9
700	Operational Expenses	-	698	546	35	***6.3***		-	-	512
705	Professional Services	-	116	128	118	***92.5***		28	2	-20
706	Translation Services	-	-	-	2	**-**		-	-	-2
710	Other miscellaneous services	-	47	47	13	***27.7***		21	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					65			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**68**	**37**	***54.0***	**-**	**30**	**-**	**1**
810	Purchase of Vehicles	-	-	38	33	***88.1***		4	-	1
820	EDP Equipment	-	-	15	-	**-**		15	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	15	4	***25.8***		10	-	1
860	Furniture & Fittings	-	-	1	-	**-**		-	-	1
870	Office equipment	-	-	-	-	**-**		1	-	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**250**	**-**	**-**	**-**	**-**	**250**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	250	-	**-**		-	250	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**280**	**228**	**70**	***30.6***	**-**	**16**	**3**	**139**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	271	219	70	***31.8***		16	3	130
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280901 - DIRECÇÃO NACIONAL DO MEIO AMBIENTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**686**	**686**	**349**	***50.9***	**27**	**60**	**3**	**248**
01	**Salary & Wages**	**-**	**248**	**248**	**144**	***58.0***	**-**	**-**	**-**	**104**
600	Salary	-	248	248	144	***58.0***		-	-	104
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**158**	**203**	**136**	***67.0***	**27**	**36**	**-**	**5**
620	Local Travel	-	32	48	46	***95.5***		-	-	2
625	Overseas Travel	-	8	17	11	***65.6***		6	-	-
630	Training & Workshop	-	15	22	21	***97.0***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	20	20	-	**-**		17	-	3
670	Operational material & supplie	-	6	6	3	***56.3***		3	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		9	-	-9
700	Operational Expenses	-	18	18	19	***107.5***		-	-	-1
705	Professional Services	-	34	46	33	***71.9***		-	-	13
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	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**8**	**-**	**-**	**-**	**8**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	8	-	**-**		8	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**280**	**228**	**70**	***30.6***	**-**	**16**	**3**	**139**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9	9	-	**-**		-	-	9
722	Public Grants	-	271	219	70	***31.8***		16	3	130
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280902 - DIRECÇÃO NACIONAL PARA ASSUNTOS AMBIENTAIS INTERNACIONAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**265**	**265**	**149**	***56.3***	**-**	**1**	**2**	**112**
01	**Salary & Wages**	**-**	**117**	**117**	**41**	***35.1***	**-**	**-**	**-**	**76**
600	Salary	-	117	117	41	***35.1***		-	-	76
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**148**	**148**	**108**	***73.1***	**-**	**1**	**2**	**36**
620	Local Travel	-	10	10	25	***251.8***		-	-	-15
625	Overseas Travel	-	9	9	10	***115.8***		1	1	-3
630	Training & Workshop	-	51	51	34	***65.9***		-	-	17
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***44.0***		1	-	5
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	12	12	9	***75.5***		-	-	3
705	Professional Services	-	48	48	26	***53.3***		-	2	21
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280903 - DIRECÇÃO-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**81**	**81**	**43**	***52.5***	**5**	**1**	**-**	**32**
01	**Salary & Wages**	**-**	**24**	**24**	**7**	***28.3***	**-**	**-**	**-**	**17**
600	Salary	-	24	24	7	***28.3***		-	-	17
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**36**	***62.7***	**5**	**1**	**-**	**15**
620	Local Travel	-	10	10	8	***78.0***		-	-	2
625	Overseas Travel	-	4	4	3	***84.3***		-	-	1
630	Training & Workshop	-	4	4	3	***72.5***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	-	**-**		1	-	3
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***41.7***		-	-	3
705	Professional Services	-	16	16	20	***122.5***		-	-	-4
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	-					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	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2809 - DIRECÇÃO GERAL DO AMBIENTE

280904 - DIRECÇÃO NACIONAL DE PROTECÇÃO E RECOPERAÇÃO DA BIODIVERSIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**796**	**954**	**207**	***21.7***	**32**	**158**	**250**	**307**
01	**Salary & Wages**	**-**	**37**	**37**	**-**	**-**	**-**	**-**	**-**	**37**
600	Salary	-	37	37	-	**-**		-	-	37
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**759**	**607**	**170**	***28.1***	**32**	**136**	**-**	**269**
620	Local Travel	-	31	31	67	***216.7***		-	-	-36
625	Overseas Travel	-	3	3	2	***60.9***		30	-	-29
630	Training & Workshop	-	20	20	13	***64.5***		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		7	-	-7
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		9	-	-14
660	Office Stationary & Supplies	-	10	10	3	***30.9***		1	-	6
670	Operational material & supplie	-	4	4	21	***529.8***		40	-	-58
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	663	511	4	***0.8***		-	-	507
705	Professional Services	-	18	18	40	***223.4***		28	-	-50
706	Translation Services	-	-	-	2	**-**		-	-	-2
710	Other miscellaneous services	-	10	10	13	***130.0***		21	-	-24
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**	**-**	**-**	**60**	**37**	***61.2***	**-**	**22**	**-**	**1**
810	Purchase of Vehicles	-	-	38	33	***88.1***		4	-	1
820	EDP Equipment	-	-	7	-	**-**		7	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	15	4	***25.8***		10	-	1
860	Furniture & Fittings	-	-	1	-	**-**		-	-	1
870	Office equipment	-	-	-	-	**-**		1	-	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**250**	**-**	**-**	**-**	**-**	**250**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	250	-	**-**		-	250	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2810 - INSPECÇÃO ALIMENTAR E ECONOMICO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**548**	**458**	**280**	***61.2***	**11**	**16**	**-**	**151**
01	**Salary & Wages**	**-**	**98**	**98**	**86**	***87.8***	**-**	**-**	**-**	**12**
600	Salary	-	98	98	86	***87.3***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**450**	**360**	**194**	***53.9***	**11**	**16**	**-**	**139**
620	Local Travel	-	28	28	49	***175.8***		-	-	-21
625	Overseas Travel	-	-	-	29	**-**		7	-	-36
630	Training & Workshop	-	275	185	22	***11.9***		-	-	163
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		9	-	-13
660	Office Stationary & Supplies	-	15	15	17	***115.2***		-	-	-2
670	Operational material & supplie	-	-	-	3	**-**		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	4	***22.4***		-	-	12
705	Professional Services	-	106	106	65	***61.5***		-	-	41
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	10	10	-	***4.0***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2810 - INSPECÇÃO ALIMENTAR E ECONOMICO

281001 - INSPECÇÃO ALIMENTAR E ECONOMICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**548**	**458**	**280**	***61.2***	**11**	**16**	**-**	**151**
01	**Salary & Wages**	**-**	**98**	**98**	**86**	***87.8***	**-**	**-**	**-**	**12**
600	Salary	-	98	98	86	***87.3***		-	-	12
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**450**	**360**	**194**	***53.9***	**11**	**16**	**-**	**139**
620	Local Travel	-	28	28	49	***175.8***		-	-	-21
625	Overseas Travel	-	-	-	29	**-**		7	-	-36
630	Training & Workshop	-	275	185	22	***11.9***		-	-	163
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	5	**-**		9	-	-13
660	Office Stationary & Supplies	-	15	15	17	***115.2***		-	-	-2
670	Operational material & supplie	-	-	-	3	**-**		-	-	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	4	***22.4***		-	-	12
705	Professional Services	-	106	106	65	***61.5***		-	-	41
706	Translation Services	-	-	-	1	**-**		-	-	-1
710	Other miscellaneous services	-	10	10	-	***4.0***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2811 - FUNDO SEGURANÇA ALIMENTAR

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,668**	**8,460**	**2,455**	***29.0***	**21**	**5,920**	**-**	**63**
01	**Salary & Wages**	**-**	**67**	**67**	**46**	***69.2***	**-**	**-**	**-**	**21**
600	Salary	-	67	67	44	***66.3***		-	-	23
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**8,601**	**8,388**	**2,409**	***28.7***	**21**	**5,920**	**-**	**38**
620	Local Travel	-	13	13	4	***34.2***		-	-	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	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	-	-	16	**-**		-	-	-16
670	Operational material & supplie	-	8,365	8,152	2,256	***27.7***		5,903	-	-7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	141	141	35	***24.8***		-	-	106
705	Professional Services	-	82	82	94	***115.0***		-	-	-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	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	-	5
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

28 - MINISTÉRIO DO COMÉRCIO, INDÚSTRIA E DO AMBIENTE

2811 - FUNDO SEGURANÇA ALIMENTAR

281101 - FUNDO SEGURANSA ALIMENTAR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,668**	**8,460**	**2,455**	***29.0***	**21**	**5,920**	**-**	**63**
01	**Salary & Wages**	**-**	**67**	**67**	**46**	***69.2***	**-**	**-**	**-**	**21**
600	Salary	-	67	67	44	***66.3***		-	-	23
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**8,601**	**8,388**	**2,409**	***28.7***	**21**	**5,920**	**-**	**38**
620	Local Travel	-	13	13	4	***34.2***		-	-	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	-	-	-	4	**-**		-	-	-4
660	Office Stationary & Supplies	-	-	-	16	**-**		-	-	-16
670	Operational material & supplie	-	8,365	8,152	2,256	***27.7***		5,903	-	-7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	141	141	35	***24.8***		-	-	106
705	Professional Services	-	82	82	94	***115.0***		-	-	-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	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	-	5
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**147,124**	**147,124**	**82,299**	***55.9***	**820**	**4,807**	**2,422**	**56,776**
01	**Salary & Wages**	**-**	**1,850**	**1,850**	**982**	***53.1***	**-**	**-**	**-**	**868**
600	Salary	-	1,828	1,828	972	*53.2*		-	-	856
610	Overtime	-	22	22	10	*46.7*		-	-	12
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,523**	**19,728**	**5,182**	***26.3***	**820**	**2,696**	**83**	**10,947**
620	Local Travel	-	243	1,153	301	*26.1*		1	17	835
625	Overseas Travel	-	93	139	71	*51.0*		116	5	-53
630	Training & Workshop	-	125	192	34	*17.8*		-	-	158
640	Utilities	-	241	658	132	*20.1*		34	-	492
645	Rental of Property	-	21	21	9	*45.9*		3	-	8
650	Vehicle Operation Fuel	-	204	719	316	*43.9*		391	-	12
651	Vehicle Maintenance	-	189	381	-	-		362	-	20
652	Vehicle Rental,Insurance & Ser	-	73	846	194	*23.0*		487	-	164
660	Office Stationary & Supplies	-	105	275	84	*30.5*		141	5	45
670	Operational material & supplie	-	54	5,306	1,254	*23.6*		206	4	3.841
680	Fuel for generators	-	4	4	-	-		-	-	4
690	Maintenance of Euip & Building	-	109	455	2	*0.5*		98	15	340
700	Operational Expenses	-	270	6,039	1,344	*22.3*		480	10	4.206
705	Professional Services	-	1.509	2.273	1,240	*54.6*		69	6	958
706	Translation Services	-	30	45	12	*27.6*		-	-	33
710	Other miscellaneous services	-	253	1,221	188	*15.4*		157	9	867
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					800			
740	Petty Cash	-					20			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,172**	**2,185**	**405**	***18.5***	**-**	**732**	**135**	**912**
810	Purchase of Vehicles	-	580	1,134	382	*33.7*		282	1	469
820	EDP Equipment	-	191	269	-	-		179	26	64
830	Security Equipment	-	1	1	-	-		1	-	-
840	Communication Equipment	-	29	29	23	*81.8*		1	4	-
850	Other miscellaneous equipment	-	139	382	-	-		138	3	242
860	Furniture & Fittings	-	156	226	-	-		101	70	55
870	Office equipment	-	74	136	-	-		29	30	77
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	3	8	-	-		1	2	5
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,027**	**3,027**	**40**	***1.3***	**-**	**951**	**1,639**	**397**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	3.027	3.027	40	*1.3*		951	1.639	397
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**137,552**	**120,335**	**75,689**	***62.9***	**-**	**429**	**566**	**43,651**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	128,084	116,900	73,436	*62.8*		188	544	42.732
722	Public Grants	-	9,468	3,435	2,253	*65.6*		241	22	919
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,487**	**1,487**	**1,298**	***87.3***	**14**	**34**	**-**	**141**
01	**Salary & Wages**	**-**	**138**	**138**	**75**	***54.5***	**-**	**-**	**-**	**63**
600	Salary	-	138	138	75	***54.5***		-	-	63
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**240**	**240**	**114**	***47.3***	**14**	**34**	**-**	**79**
620	Local Travel	-	24	24	5	***20.1***		-	-	19
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	-	**-**		12	-	-
651	Vehicle Maintenance	-	11	11	-	**-**		11	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	6	***59.7***		-	-	4
670	Operational material & supplie	-	2	2	2	***99.6***		1	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	29	29	20	***69.0***		1	-	8
705	Professional Services	-	121	121	80	***66.5***		3	-	38
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	31	31	-	***1.1***		7	-	24
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**	**-**	**1,109**	**1,109**	**1,109**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,109	1,109	1,109	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

290101 - GABINETE DA MINISTRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,318**	**1,318**	**1,250**	***94.8***	**10**	**18**	**-**	**40**
01	**Salary & Wages**	**-**	**78**	**78**	**75**	***96.4***	**-**	**-**	**-**	**3**
600	Salary	-	78	78	75	***96.4***		-	-	3
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**131**	**131**	**66**	***50.2***	**10**	**18**	**-**	**37**
620	Local Travel	-	11	11	-	***2.1***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		6	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***57.0***		-	-	2
670	Operational material & supplie	-	1	1	-	***40.0***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	13	5	***41.9***		1	-	7
705	Professional Services	-	73	73	57	***77.9***		-	-	16
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	16	16	-	***0.1***		5	-	11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,109**	**1,109**	**1,109**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,109	1,109	1,109	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2901 - MINISTRO DA SOLIDARIEDADE SOCIAL

290102 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**169**	**169**	**48**	***28.3***	**4**	**16**	**-**	**101**
01	**Salary & Wages**	**-**	**60**	**60**	**-**	**-**	**-**	**-**	**-**	**60**
600	Salary	-	60	60	-	-		-	-	60
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**109**	**109**	**48**	***43.9***	**4**	**16**	**-**	**41**
620	Local Travel	-	13	13	5	***35.4***		-	-	8
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	-		6	-	-
651	Vehicle Maintenance	-	5	5	-	-		5	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***62.3***		-	-	2
670	Operational material & supplie	-	1	1	2	***159.3***		-	-	-1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	16	16	15	***91.1***		-	-	1
705	Professional Services	-	48	48	24	***49.1***		3	-	22
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	15	15	-	***2.1***		3	-	12
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	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2902 - SECRETARIA DE ESTADO ASSUNTOS ANTIGOS COMBATANTES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**286**	**286**	**220**	***76.8***	**-**	**16**	**-**	**50**
01	**Salary & Wages**	**-**	**63**	**63**	**48**	***75.6***	**-**	**-**	**-**	**15**
600	Salary	-	63	63	48	***75.6***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**223**	**223**	**172**	***77.1***	**-**	**16**	**-**	**35**
620	Local Travel	-	12	12	8	***64.7***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		6	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***82.1***		-	-	1
670	Operational material & supplie	-	1	1	1	***92.6***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	88	88	87	***98.4***		-	-	1
705	Professional Services	-	96	96	72	***74.9***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	1	***5.6***		2	-	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	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2902 - SECRETARIA DE ESTADO ASSUNTOS ANTIGOS COMBATANTES

290201 - GABINETE DA SECRETÁRIA DE ESTADO PARA OS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**286**	**286**	**220**	***76.8***	**-**	**16**	**-**	**50**
01	**Salary & Wages**	**-**	**63**	**63**	**48**	***75.6***	**-**	**-**	**-**	**15**
600	Salary	-	63	63	48	***75.6***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**223**	**223**	**172**	***77.1***	**-**	**16**	**-**	**35**
620	Local Travel	-	12	12	8	***64.7***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	-	**-**		6	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***82.1***		-	-	1
670	Operational material & supplie	-	1	1	1	***92.6***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	88	88	87	***98.4***		-	-	1
705	Professional Services	-	96	96	72	***74.9***		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	1	***5.6***		2	-	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	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,438**	**36,938**	**18,137**	***49.1***	**103**	**459**	**22**	**18,217**
01	**Salary & Wages**	**-**	**213**	**213**	**90**	***42.1***	**-**	**-**	**-**	**123**
600	Salary	-	211	211	90	***42.5***		-	-	121
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**953**	**256**	***26.9***	**103**	**258**	**4**	**332**
620	Local Travel	-	8	120	4	***3.5***		-	-	116
625	Overseas Travel	-	-	20	-	**-**		12	-	8
630	Training & Workshop	-	-	23	-	**-**		-	-	23
640	Utilities	-	-	3	1	***20.0***		-	-	2
645	Rental of Property	-	-	-	3	**-**		-	-	-3
650	Vehicle Operation Fuel	-	14	54	-	**-**		54	-	-
651	Vehicle Maintenance	-	9	21	-	**-**		21	-	-
652	Vehicle Rental,Insurance & Ser	-	-	100	-	**-**		100	-	-
660	Office Stationary & Supplies	-	5	34	5	***14.5***		27	2	-
670	Operational material & supplie	-	2	23	-	**-**		9	1	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	119	33	***27.4***		-	-	86
705	Professional Services	-	24	341	211	***62.0***		22	-	108
706	Translation Services	-	-	6	-	**-**		-	-	6
710	Other miscellaneous services	-	10	90	-	***0.3***		13	-	77
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**	**-**	**137**	**137**	**-**	**-**	**-**	**109**	**18**	**9**
810	Purchase of Vehicles	-	36	36	-	**-**		35	-	-
820	EDP Equipment	-	66	66	-	**-**		61	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	6	6	-	**-**		6	-	-
860	Furniture & Fittings	-	20	20	-	**-**		7	13	-
870	Office equipment	-	9	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**36,000**	**35,635**	**17,791**	***49.9***	**-**	**93**	**-**	**17,751**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	36,000	35,635	17,791	***49.9***		93	-	17,751
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290301 - GABINETE DA SECRETÁRIA DE ESTADO DA SEGURANÇA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**144**	**144**	**31**	***21.8***	**8**	**17**	**7**	**82**
01	**Salary & Wages**	**-**	**63**	**63**	**20**	***32.3***	**-**	**-**	**-**	**43**
600	Salary	-	63	63	20	***32.3***		-	-	43
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**65**	**65**	**11**	***17.0***	**8**	**8**	**-**	**38**
620	Local Travel	-	8	8	2	***20.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***98.5***		-	-	-
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	10	10	4	***42.6***		-	-	6
705	Professional Services	-	24	24	-	**-**		-	-	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	***2.8***		-	-	9
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					8			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**16**	**16**	**-**	**-**	**-**	**9**	**7**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	2	2	-	**-**		2	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	9	9	-	**-**		2	7	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290302 - DIRECÇÃO NACIONAL DA SEGURANÇA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**35,039**	**35,539**	**17,502**	***49.2***	**87**	**232**	**9**	**17,709**
01	**Salary & Wages**	**-**	**107**	**107**	**57**	***53.7***	**-**	**-**	**-**	**50**
600	Salary	-	106	106	57	***54.2***		-	-	49
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**12**	**712**	**160**	***22.5***	**87**	**218**	**3**	**244**
620	Local Travel	-	-	100	-	**-**		-	-	100
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	15	-	**-**		-	-	15
640	Utilities	-	-	2	1	***36.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	45	-	**-**		45	-	-
651	Vehicle Maintenance	-	3	15	-	**-**		15	-	-
652	Vehicle Rental,Insurance & Ser	-	-	100	-	**-**		100	-	-
660	Office Stationary & Supplies	-	-	25	-	**-**		23	2	-
670	Operational material & supplie	-	-	15	-	**-**		5	1	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	89	26	***29.0***		-	-	63
705	Professional Services	-	-	235	134	***56.9***		22	-	79
706	Translation Services	-	-	1	-	**-**		-	-	1
710	Other miscellaneous services	-	1	71	-	**-**		8	-	63
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					87			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**20**	**20**	**-**	**-**	**-**	**14**	**6**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	-	**-**		9	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	9	9	-	**-**		4	5	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**34,900**	**34,700**	**17,285**	***49.8***	**-**	**-**	**-**	**17,415**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	34,900	34,700	17,285	***49.8***		-	-	17,415
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2903 - SECRETARIA DE ESTADO SEGURANÇA SOCIAL

290303 - DIRECÇÃO NACIONAL REGIME CONTRIBUTIVO DE SEGURANÇA SOSIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,255**	**1,255**	**603**	***48.1***	**9**	**210**	**6**	**426**
01	**Salary & Wages**	**-**	**43**	**43**	**12**	***27.4***	**-**	**-**	**-**	**31**
600	Salary	-	42	42	12	***28.1***		-	-	30
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**11**	**176**	**85**	***48.3***	**9**	**31**	**1**	**50**
620	Local Travel	-	-	12	3	***21.3***		-	-	9
625	Overseas Travel	-	-	20	-	**-**		12	-	8
630	Training & Workshop	-	-	8	-	**-**		-	-	8
640	Utilities	-	-	1	-	**-**		-	-	1
645	Rental of Property	-	-	-	3	**-**		-	-	-3
650	Vehicle Operation Fuel	-	4	4	-	**-**		4	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	4	-	**-**		4	-	-
670	Operational material & supplie	-	1	7	-	**-**		4	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	20	3	***12.9***		-	-	17
705	Professional Services	-	-	82	77	***94.6***		-	-	4
706	Translation Services	-	-	5	-	**-**		-	-	5
710	Other miscellaneous services	-	-	10	-	**-**		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**	**-**	**101**	**101**	**-**	**-**	**-**	**86**	**6**	**9**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	55	55	-	**-**		50	5	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	2	2	-	**-**		1	1	-
870	Office equipment	-	9	9	-	**-**		-	-	9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,100**	**935**	**506**	***54.1***	**-**	**93**	**-**	**336**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	1,100	935	506	***54.1***		93	-	336
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2904 - INSPECÇÃO E AUDITORIA INTERNA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**33**	***27.9***	**6**	**27**	**7**	**45**
01	**Salary & Wages**	**-**	**40**	**40**	**17**	***42.2***	**-**	**-**	**-**	**23**
600	Salary	-	39	39	17	***42.4***		-	-	22
610	Overtime	-	1	1	-	***34.2***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**55**	**55**	**16**	***29.1***	**6**	**12**	**-**	**22**
620	Local Travel	-	7	7	3	***46.5***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		5	-	-3
651	Vehicle Maintenance	-	2	2	-	**-**		3	-	-1
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		4	-	-
660	Office Stationary & Supplies	-	4	4	3	***62.9***		-	-	1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	2	***35.0***		-	-	5
705	Professional Services	-	20	20	4	***20.3***		-	-	16
706	Translation Services	-	2	2	1	***71.0***		-	-	1
710	Other miscellaneous services	-	3	3	2	***66.7***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**-**	**15**	**7**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	5	5	-	**-**		3	2	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2904 - INSPECÇÃO E AUDITORIA INTERNA

290401 - INSPECÇÃO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**118**	**33**	***27.9***	**6**	**27**	**7**	**45**
01	**Salary & Wages**	**-**	**40**	**40**	**17**	***42.2***	**-**	**-**	**-**	**23**
600	Salary	-	39	39	17	***42.4***		-	-	22
610	Overtime	-	1	1	-	***34.2***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**55**	**55**	**16**	***29.1***	**6**	**12**	**-**	**22**
620	Local Travel	-	7	7	3	***46.5***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		5	-	-3
651	Vehicle Maintenance	-	2	2	-	**-**		3	-	-1
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		4	-	-
660	Office Stationary & Supplies	-	4	4	3	***62.9***		-	-	1
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	2	***35.0***		-	-	5
705	Professional Services	-	20	20	4	***20.3***		-	-	16
706	Translation Services	-	2	2	1	***71.0***		-	-	1
710	Other miscellaneous services	-	3	3	2	***66.7***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**23**	**23**	**-**	**-**	**-**	**15**	**7**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	5	5	-	**-**		3	2	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(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**	**377**	***26.4***	**45**	**404**	**78**	**526**
01	**Salary & Wages**	**-**	**569**	**569**	**198**	***34.9***	**-**	**-**	**-**	**371**
600	Salary	-	561	561	198	***35.3***		-	-	363
610	Overtime	-	8	8	-	***1.5***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**577**	**577**	**178**	***30.9***	**45**	**214**	**4**	**135**
620	Local Travel	-	83	83	35	***42.2***		-	-	48
625	Overseas Travel	-	20	20	1	***7.3***		12	-	6
630	Training & Workshop	-	25	25	2	***8.9***		-	-	23
640	Utilities	-	33	33	-	**-**		7	-	26
645	Rental of Property	-	21	21	7	***33.4***		3	-	10
650	Vehicle Operation Fuel	-	83	83	44	***53.0***		39	-	-
651	Vehicle Maintenance	-	75	75	-	**-**		75	-	-
652	Vehicle Rental,Insurance & Ser	-	46	46	-	**-**		42	-	4
660	Office Stationary & Supplies	-	40	40	36	***91.1***		-	-	4
670	Operational material & supplie	-	15	15	17	***115.5***		-	-	-2
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	32	32	-	**-**		22	-	10
700	Operational Expenses	-	35	35	10	***28.4***		-	3	22
705	Professional Services	-	31	31	17	***56.4***		-	-	14
706	Translation Services	-	5	5	1	***16.6***		-	-	4
710	Other miscellaneous services	-	30	30	7	***22.2***		9	1	14
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**	**-**	**284**	**284**	**-**	**-**	**-**	**190**	**74**	**20**
810	Purchase of Vehicles	-	54	54	-	**-**		51	-	3
820	EDP Equipment	-	60	60	-	**-**		47	13	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	25	25	-	**-**		25	-	-
860	Furniture & Fittings	-	99	99	-	**-**		62	37	-
870	Office equipment	-	43	43	-	**-**		3	23	17
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	3	3	-	**-**		1	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290501 - DIRECÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**59**	***44.7***	**5**	**25**	**3**	**40**
01	**Salary & Wages**	**-**	**54**	**54**	**31**	***56.9***	**-**	**-**	**-**	**23**
600	Salary	-	53	53	31	***57.7***		-	-	22
610	Overtime	-	1	1	-	***12.1***		-	-	1
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**67**	**67**	**28**	***41.6***	**5**	**23**	**3**	**9**
620	Local Travel	-	7	7	5	***78.3***		-	-	2
625	Overseas Travel	-	20	20	1	***5.8***		12	-	6
630	Training & Workshop	-	8	8	-	-		-	-	8
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	-		5	-	-
651	Vehicle Maintenance	-	4	4	-	-		4	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	4	4	3	***64.8***		-	-	1
670	Operational material & supplie	-	2	2	1	***45.2***		-	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	3	***87.4***		-	3	-2
705	Professional Services	-	8	8	11	***139.9***		-	-	-3
706	Translation Services	-	1	1	1	***82.8***		-	-	-
710	Other miscellaneous services	-	5	5	3	***61.3***		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**	**-**	**10**	**10**	**-**	**-**	**-**	**2**	**-**	**8**
810	Purchase of Vehicles	-	2	2	-	-		2	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	8	8	-	-		-	-	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	-	-	-	-	-		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290502 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE DILI

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**32**	***26.6***	**12**	**31**	**6**	**41**
01	**Salary & Wages**	**-**	**36**	**36**	**18**	***49.1***	**-**	**-**	**-**	**18**
600	Salary	-	35	35	18	***50.5***		-	-	17
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**54**	**54**	**15**	***27.3***	**12**	**8**	**-**	**19**
620	Local Travel	-	17	17	4	***24.8***		-	-	13
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	1	***10.4***		-	-	6
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	-	**-**		3	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***86.4***		-	-	1
670	Operational material & supplie	-	1	1	1	***126.8***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		2	-	3
700	Operational Expenses	-	5	5	1	***18.2***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	4	4	-	**-**		2	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**32**	**32**	**-**	**-**	**-**	**23**	**6**	**3**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	11	11	-	**-**		9	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	14	14	-	**-**		10	4	-
870	Office equipment	-	3	3	-	**-**		-	-	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	1	1	-	**-**		1	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290503 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**256**	**256**	**82**	***32.1***	**6**	**51**	**9**	**108**
01	**Salary & Wages**	**-**	**113**	**113**	**39**	***34.4***	**-**	**-**	**-**	**74**
600	Salary	-	112	112	39	***34.7***		-	-	73
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**113**	**113**	**43**	***38.5***	**6**	**29**	**1**	**33**
620	Local Travel	-	13	13	6	***46.2***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	1	***50.0***		-	-	1
640	Utilities	-	12	12	-	**-**		-	-	12
645	Rental of Property	-	5	5	1	***13.3***		2	-	2
650	Vehicle Operation Fuel	-	15	15	15	***100.0***		-	-	-
651	Vehicle Maintenance	-	10	10	-	**-**		10	-	-
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		10	-	-
660	Office Stationary & Supplies	-	8	8	8	***100.7***		-	-	-
670	Operational material & supplie	-	3	3	3	***113.4***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		6	-	-
700	Operational Expenses	-	5	5	1	***25.2***		-	-	4
705	Professional Services	-	20	20	6	***31.4***		-	-	14
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	2	***42.3***		1	1	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**31**	**31**	**-**	**-**	**-**	**21**	**9**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	10	10	-	**-**		8	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	9	9	-	**-**		6	2	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290504 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**234**	**234**	**71**	***30.3***	**7**	**61**	**12**	**83**
01	**Salary & Wages**	**-**	**97**	**97**	**35**	***36.2***	**-**	**-**	**-**	**62**
600	Salary	-	96	96	35	***36.5***		-	-	61
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**36**	***36.1***	**7**	**42**	**-**	**14**
620	Local Travel	-	15	15	7	***48.0***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	1	***25.0***		-	-	2
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	4	4	3	***71.3***		-	-	1
650	Vehicle Operation Fuel	-	17	17	17	***100.0***		-	-	-
651	Vehicle Maintenance	-	25	25	-	**-**		25	-	-
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		9	-	1
660	Office Stationary & Supplies	-	5	5	4	***74.4***		-	-	1
670	Operational material & supplie	-	2	2	2	***112.1***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	**-**		7	-	-1
700	Operational Expenses	-	5	5	1	***25.0***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	1	***25.0***		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**38**	**38**	**-**	**-**	**-**	**19**	**12**	**6**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	19	19	-	**-**		8	11	-
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290505 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**171**	**171**	**49**	***28.5***	**5**	**38**	**12**	**67**
01	**Salary & Wages**	**-**	**78**	**78**	**24**	***31.3***	**-**	**-**	**-**	**54**
600	Salary	-	77	77	24	***31.7***		-	-	53
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**24**	***40.6***	**5**	**18**	**-**	**13**
620	Local Travel	-	10	10	3	***32.0***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	4	4	1	***22.5***		1	-	2
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	-	11	11	-	**-**		11	-	-
652	Vehicle Rental,Insurance & Ser	-	5	5	-	**-**		5	-	-
660	Office Stationary & Supplies	-	5	5	4	***89.5***		-	-	1
670	Operational material & supplie	-	3	3	5	***165.2***		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	2	***37.0***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**33**	**33**	**-**	**-**	**-**	**20**	**12**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	9	9	-	**-**		7	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	11	11	-	**-**		9	2	-
870	Office equipment	-	6	6	-	**-**		-	6	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		-	2	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290506 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**22**	***17.9***	**-**	**44**	**14**	**41**
01	**Salary & Wages**	**-**	**44**	**44**	**10**	***22.0***	**-**	**-**	**-**	**34**
600	Salary	-	43	43	10	***22.5***		-	-	33
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**12**	***33.6***	**-**	**17**	**-**	**7**
620	Local Travel	-	5	5	4	***71.2***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	4	4	-	**-**		4	-	-
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		4	-	-
660	Office Stationary & Supplies	-	3	3	4	***141.1***		-	-	-1
670	Operational material & supplie	-	1	1	3	***260.2***		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	3	3	2	***57.2***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		1	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**42**	**42**	**-**	**-**	**-**	**27**	**14**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	9	9	-	**-**		7	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		10	-	-
860	Furniture & Fittings	-	16	16	-	**-**		9	7	-
870	Office equipment	-	5	5	-	**-**		-	5	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290507 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**214**	**214**	**28**	***13.0***	**5**	**96**	**10**	**75**
01	**Salary & Wages**	**-**	**71**	**71**	**18**	***25.9***	**-**	**-**	**-**	**53**
600	Salary	-	70	70	18	***26.3***		-	-	52
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**9**	***13.1***	**5**	**34**	**-**	**23**
620	Local Travel	-	7	7	2	***31.4***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	4	4	3	***62.5***		-	-	2
650	Vehicle Operation Fuel	-	19	19	-	**-**		19	-	-
651	Vehicle Maintenance	-	8	8	-	**-**		8	-	-
652	Vehicle Rental,Insurance & Ser	-	6	6	-	**-**		6	-	-
660	Office Stationary & Supplies	-	5	5	4	***74.2***		-	-	1
670	Operational material & supplie	-	2	2	1	***34.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	4	4	-	***1.8***		-	-	4
705	Professional Services	-	3	3	-	**-**		-	-	3
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	-	***3.8***		1	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					5			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**72**	**72**	**-**	**-**	**-**	**62**	**10**	**-**
810	Purchase of Vehicles	-	34	34	-	**-**		34	-	-
820	EDP Equipment	-	9	9	-	**-**		8	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	23	23	-	**-**		14	9	-
870	Office equipment	-	3	3	-	**-**		3	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2905 - SECRETARIO PERMANENTE SOLIDARIDADE

290508 - CENTRO REGIONAL DE SOLIDARIEDADE SOSIAL DE OE-CUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**179**	**179**	**34**	***19.2***	**6**	**58**	**10**	**70**
01	**Salary & Wages**	**-**	**76**	**76**	**24**	***31.0***	**-**	**-**	**-**	**52**
600	Salary	-	75	75	24	***31.4***		-	-	51
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**77**	**77**	**11**	***13.9***	**6**	**43**	**-**	**17**
620	Local Travel	-	9	9	3	***35.1***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	7	7	-	**-**		7	-	-
645	Rental of Property	-	4	4	-	**-**		-	-	4
650	Vehicle Operation Fuel	-	10	10	-	**-**		10	-	-
651	Vehicle Maintenance	-	10	10	-	**-**		10	-	-
652	Vehicle Rental,Insurance & Ser	-	11	11	-	**-**		8	-	3
660	Office Stationary & Supplies	-	5	5	5	***106.4***		-	-	-
670	Operational material & supplie	-	1	1	1	***125.0***		-	-	-
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	7	7	-	**-**		7	-	-
700	Operational Expenses	-	5	5	-	***5.0***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	1	***25.0***		1	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**26**	**26**	**-**	**-**	**-**	**15**	**10**	**-**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	5	5	-	**-**		3	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	-	**-**		3	-	-
860	Furniture & Fittings	-	7	7	-	**-**		5	2	-
870	Office equipment	-	7	7	-	**-**		-	7	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,353**	**3,754**	**847**	***22.6***	**14**	**263**	**311**	**2,319**
01	**Salary & Wages**	**-**	**234**	**234**	**240**	***102.4***	**-**	**-**	**-**	**-6**
600	Salary	-	227	227	233	***102.3***		-	-	-5
610	Overtime	-	7	7	7	***105.8***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,319**	**1,853**	**567**	***30.6***	**14**	**198**	**18**	**1,056**
620	Local Travel	-	20	35	24	***67.6***		1	-	11
625	Overseas Travel	-	15	15	6	***39.4***		8	-	2
630	Training & Workshop	-	22	22	-	**-**		-	-	22
640	Utilities	-	135	470	81	***17.2***		14	-	375
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	25	55	-	**-**		25	-	30
651	Vehicle Maintenance	-	31	54	-	**-**		33	-	21
652	Vehicle Rental,Insurance & Ser	-	7	27	-	**-**		7	-	20
660	Office Stationary & Supplies	-	14	29	14	***47.6***		-	-	14
670	Operational material & supplie	-	8	25	14	***54.3***		-	-	11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	30	70	1	***0.9***		15	14	40
700	Operational Expenses	-	30	50	15	***30.8***		-	-	34
705	Professional Services	-	927	927	388	***41.9***		40	-	499
706	Translation Services	-	10	15	10	***64.7***		-	-	5
710	Other miscellaneous services	-	45	60	16	***26.6***		27	3	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**24**	**890**	**-**	**-**	**-**	**15**	**3**	**872**
810	Purchase of Vehicles	-	4	443	-	**-**		4	-	439
820	EDP Equipment	-	7	79	-	**-**		6	1	72
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	244	-	**-**		1	-	243
860	Furniture & Fittings	-	7	62	-	**-**		5	2	55
870	Office equipment	-	5	57	-	**-**		-	-	57
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	5	-	**-**		-	-	5
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**776**	**776**	**40**	***5.2***	**-**	**49**	**289**	**397**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	776	776	40	***5.2***		49	289	397
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

290601 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,398**	**2,798**	**514**	***18.4***	**10**	**190**	**308**	**1,777**
01	**Salary & Wages**	**-**	**151**	**151**	**214**	***141.9***	**-**	**-**	**-**	**-63**
600	Salary	-	145	145	208	***143.2***		-	-	-63
610	Overtime	-	6	6	7	***110.2***		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**470**	**1,005**	**259**	***25.8***	**10**	**141**	**18**	**577**
620	Local Travel	-	15	30	21	***70.9***		1	-	8
625	Overseas Travel	-	15	15	6	***39.4***		8	-	2
630	Training & Workshop	-	15	15	-	**-**		-	-	15
640	Utilities	-	135	470	81	***17.2***		14	-	375
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	50	-	**-**		20	-	30
651	Vehicle Maintenance	-	30	53	-	**-**		30	-	23
652	Vehicle Rental,Insurance & Ser	-	6	26	-	**-**		6	-	20
660	Office Stationary & Supplies	-	10	25	9	***36.9***		-	-	15
670	Operational material & supplie	-	5	22	11	***49.0***		-	-	11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	30	70	1	***0.9***		15	14	40
700	Operational Expenses	-	24	44	15	***34.0***		-	-	29
705	Professional Services	-	118	118	92	***77.8***		10	-	16
706	Translation Services	-	8	13	10	***74.7***		-	-	3
710	Other miscellaneous services	-	39	54	14	***26.5***		25	3	12
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**	**-**	**-**	**866**	**-**	**-**	**-**	**-**	**-**	**866**
810	Purchase of Vehicles	-	-	439	-	**-**		-	-	439
820	EDP Equipment	-	-	72	-	**-**		-	-	72
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	243	-	**-**		-	-	243
860	Furniture & Fittings	-	-	55	-	**-**		-	-	55
870	Office equipment	-	-	52	-	**-**		-	-	52
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	5	-	**-**		-	-	5
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**776**	**776**	**40**	***5.2***	**-**	**49**	**289**	**397**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	776	776	40	***5.2***		49	289	397
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2906 - ADMINISTRAÇÃO FINANÇAS SOLIDARIEDADE SOCIAL

290602 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**956**	**956**	**334**	***34.9***	**4**	**73**	**3**	**542**
01	**Salary & Wages**	**-**	**83**	**83**	**25**	***30.6***	**-**	**-**	**-**	**58**
600	Salary	-	82	82	25	***30.1***		-	-	57
610	Overtime	-	1	1	1	***79.4***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**849**	**849**	**308**	***36.3***	**4**	**57**	**-**	**479**
620	Local Travel	-	5	5	2	***47.6***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	-	**-**		5	-	-
651	Vehicle Maintenance	-	1	1	-	**-**		3	-	-2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		1	-	-
660	Office Stationary & Supplies	-	4	4	5	***114.1***		-	-	-1
670	Operational material & supplie	-	3	3	3	***93.2***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	-	***7.4***		-	-	6
705	Professional Services	-	809	809	296	***36.6***		29	-	483
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	6	6	2	***28.4***		3	-	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**	**-**	**24**	**24**	**-**	**-**	**-**	**15**	**3**	**5**
810	Purchase of Vehicles	-	4	4	-	**-**		4	-	-
820	EDP Equipment	-	7	7	-	**-**		6	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	7	7	-	**-**		5	2	-
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2907 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86,781**	**80,534**	**47,981**	***59.6***	**347**	**2,041**	**877**	**29,288**
01	**Salary & Wages**	**-**	**138**	**138**	**71**	***51.6***	**-**	**-**	**-**	**67**
600	Salary	-	138	138	71	***51.6***		-	-	67
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**160**	**9,144**	**1,880**	***20.6***	**347**	**883**	**14**	**6,020**
620	Local Travel	-	4	459	112	***24.4***		-	-	347
625	Overseas Travel	-	40	40	46	***115.4***		62	-	-68
630	Training & Workshop	-	8	9	1	***12.0***		-	-	8
640	Utilities	-	14	61	23	***37.9***		3	-	35
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	221	213	***96.4***		8	-	-
651	Vehicle Maintenance	-	11	18	-	**-**		18	-	-
652	Vehicle Rental,Insurance & Ser	-	2	444	194	***43.7***		250	-	-
660	Office Stationary & Supplies	-	5	113	5	***4.0***		86	2	20
670	Operational material & supplie	-	1	1,663	1	***0.1***		117	1	1,544
680	Fuel for generators	-	1	1	-	**-**		-	-	1
690	Maintenance of Euip & Building	-	2	308	-	**-**		40	-	268
700	Operational Expenses	-	6	4,709	938	***19.9***		148	7	3,615
705	Professional Services	-	48	321	209	***65.1***		5	-	107
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	7	773	138	***17.8***		31	1	604
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					347			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**233**	**379**	**199**	***52.5***	**-**	**163**	**14**	**3**
810	Purchase of Vehicles	-	208	323	199	***61.7***		123	1	-
820	EDP Equipment	-	4	10	-	**-**		9	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	16	31	-	**-**		18	13	-
870	Office equipment	-	3	13	-	**-**		10	-	3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,750**	**1,750**	**-**	**-**	**-**	**901**	**849**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	1,750	1,750	-	**-**		901	849	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**84,500**	**69,124**	**45,830**	***66.3***	**-**	**95**	**-**	**23,198**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	78,800	69,114	45,821	***66.3***		95	-	23,198
722	Public Grants	-	5,700	10	10	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2907 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL

290701 - DIRECÇÃO NACIONAL DOS ASSUNTOS DOS ANTIGOS COMBATENTES DA LIBERTAÇÃO NACIONAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**86,781**	**80,534**	**47,981**	***59.6***	**347**	**2,041**	**877**	**29,288**
01	**Salary & Wages**	**-**	**138**	**138**	**71**	***51.6***	**-**	**-**	**-**	**67**
600	Salary	-	138	138	71	***51.6***		-	-	67
610	Overtime	-	-	-	-	***-***		-	-	-
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**160**	**9,144**	**1,880**	***20.6***	**347**	**883**	**14**	**6,020**
620	Local Travel	-	4	459	112	***24.4***		-	-	347
625	Overseas Travel	-	40	40	46	***115.4***		62	-	-68
630	Training & Workshop	-	8	9	1	***12.0***		-	-	8
640	Utilities	-	14	61	23	***37.9***		3	-	35
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	8	221	213	***96.4***		8	-	-
651	Vehicle Maintenance	-	11	18	-	***-***		18	-	-
652	Vehicle Rental,Insurance & Ser	-	2	444	194	***43.7***		250	-	-
660	Office Stationary & Supplies	-	5	113	5	***4.0***		86	2	20
670	Operational material & supplie	-	1	1,663	1	***0.1***		117	1	1,544
680	Fuel for generators	-	1	1	-	***-***		-	-	1
690	Maintenance of Euip & Building	-	2	308	-	***-***		40	-	268
700	Operational Expenses	-	6	4,709	938	***19.9***		148	7	3,615
705	Professional Services	-	48	321	209	***65.1***		5	-	107
706	Translation Services	-	3	3	-	***-***		-	-	3
710	Other miscellaneous services	-	7	773	138	***17.8***		31	1	604
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					347			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**233**	**379**	**199**	***52.5***	**-**	**163**	**14**	**3**
810	Purchase of Vehicles	-	208	323	199	***61.7***		123	1	-
820	EDP Equipment	-	4	10	-	***-***		9	1	-
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	2	2	-	***-***		2	-	-
860	Furniture & Fittings	-	16	31	-	***-***		18	13	-
870	Office equipment	-	3	13	-	***-***		10	-	3
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,750**	**1,750**	**-**	**-**	**-**	**901**	**849**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	1,750	1,750	-	***-***		901	849	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**84,500**	**69,124**	**45,830**	***66.3***	**-**	**95**	**-**	**23,198**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	78,800	69,114	45,821	***66.3***		95	-	23,198
722	Public Grants	-	5,700	10	10	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**17,617**	**21,963**	**13,201**	***60.1***	**239**	**1,359**	**1,119**	**6,045**
01	**Salary & Wages**	**-**	**434**	**434**	**237**	***54.6***	**-**	**-**	**-**	**197**
600	Salary	-	430	430	235	***54.6***		-	-	195
610	Overtime	-	4	4	2	***58.9***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**435**	**6,257**	**1,799**	***28.7***	**239**	**1,038**	**42**	**3,139**
620	Local Travel	-	61	389	88	***22.8***		-	17	283
625	Overseas Travel	-	18	44	18	***40.1***		22	5	-1
630	Training & Workshop	-	39	82	20	***24.2***		-	-	62
640	Utilities	-	42	75	21	***28.3***		8	-	45
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	45	277	50	***18.0***		227	-	-
651	Vehicle Maintenance	-	41	191	-	**-**		191	-	-
652	Vehicle Rental,Insurance & Ser	-	14	224	-	**-**		84	-	140
660	Office Stationary & Supplies	-	14	33	12	***35.8***		20	-	1
670	Operational material & supplie	-	14	3,566	1,219	***34.2***		80	2	2,265
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	***0.4***		7	-	2
700	Operational Expenses	-	33	977	217	***22.2***		330	-	430
705	Professional Services	-	69	243	141	***58.1***		-	6	96
706	Translation Services	-	8	12	-	***4.0***		-	-	12
710	Other miscellaneous services	-	28	135	12	***9.0***		67	5	51
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					239			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**305**	**305**	**206**	***67.6***	**-**	**81**	**10**	**8**
810	Purchase of Vehicles	-	212	212	183	***86.1***		3	-	26
820	EDP Equipment	-	47	47	-	**-**		49	5	-8
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	28	28	23	***84.8***		-	4	-
850	Other miscellaneous equipment	-	11	11	-	**-**		12	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	7	7	-	**-**		16	-	-9
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**501**	**501**	**-**	**-**	**-**	**-**	**501**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	501	501	-	**-**		-	501	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**15,943**	**14,467**	**10,959**	***75.8***	**-**	**241**	**566**	**2,701**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	13,284	12,151	9,825	***80.9***		-	544	1,783
722	Public Grants	-	2,659	2,316	1,134	***49.0***		241	22	919
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290801 - DIRECÇÃO NACIONAL DA ASSISTÊNCIA SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,703**	**3,430**	**1,048**	***30.6***	**55**	**853**	**535**	**938**
01	**Salary & Wages**	**-**	**164**	**164**	**81**	***49.5***	**-**	**-**	**-**	**83**
600	Salary	-	163	163	80	***49.1***		-	-	83
610	Overtime	-	1	1	1	***102.5***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**131**	**1,190**	**308**	***25.8***	**55**	**616**	**29**	**182**
620	Local Travel	-	20	177	55	***31.2***		-	17	105
625	Overseas Travel	-	10	10	6	***59.9***		5	5	-6
630	Training & Workshop	-	15	15	2	***14.1***		-	-	13
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	205	50	***24.4***		155	-	-
651	Vehicle Maintenance	-	11	151	-	**-**		151	-	-
652	Vehicle Rental,Insurance & Ser	-	-	30	-	**-**		30	-	-
660	Office Stationary & Supplies	-	5	9	4	***44.2***		3	-	1
670	Operational material & supplie	-	5	205	-	***0.1***		80	2	123
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	11	264	135	***51.0***		190	-	-61
705	Professional Services	-	24	94	52	***55.6***		-	-	42
706	Translation Services	-	3	3	-	***16.2***		-	-	3
710	Other miscellaneous services	-	7	27	3	***10.3***		2	5	18
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**	**-**	**249**	**249**	**202**	***81.3***	**-**	**41**	**6**	**-**
810	Purchase of Vehicles	-	208	208	183	***87.8***		-	-	25
820	EDP Equipment	-	13	13	-	**-**		19	1	-8
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	24	24	19	***82.2***		-	4	-
850	Other miscellaneous equipment	-	4	4	-	**-**		5	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		16	-	-16
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**501**	**501**	**-**	**-**	**-**	**-**	**501**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	501	501	-	**-**		-	501	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,659**	**1,327**	**458**	***34.5***	**-**	**196**	**-**	**674**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,659	1,327	458	***34.5***		196	-	674
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290802 - DIRECÇÃO NACIONAL DE REINSERÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,783**	**10,783**	**9,440**	***87.5***	**61**	**234**	**465**	**583**
01	**Salary & Wages**	**-**	**137**	**137**	**93**	***67.7***	**-**	**-**	**-**	**44**
600	Salary	-	136	136	93	***68.2***		-	-	43
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**130**	**645**	**104**	***16.1***	**61**	**185**	**8**	**287**
620	Local Travel	-	11	141	16	***11.0***		-	-	126
625	Overseas Travel	-	2	13	4	***30.9***		8	-	1
630	Training & Workshop	-	8	21	3	***13.3***		-	-	18
640	Utilities	-	20	43	8	***19.1***		4	-	30
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	32	-	**-**		32	-	-
651	Vehicle Maintenance	-	9	19	-	**-**		19	-	-
652	Vehicle Rental,Insurance & Ser	-	9	39	-	**-**		39	-	-
660	Office Stationary & Supplies	-	4	19	5	***23.9***		15	-	-1
670	Operational material & supplie	-	4	6	3	***40.4***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***1.6***		5	-	-4
700	Operational Expenses	-	8	139	12	***8.9***		-	-	127
705	Professional Services	-	36	98	52	***53.4***		-	6	39
706	Translation Services	-	2	6	-	**-**		-	-	6
710	Other miscellaneous services	-	5	67	2	***2.5***		62	-	3
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**	**-**	**12**	**12**	**-**	**-**	**-**	**4**	**1**	**7**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	2	2	-	**-**		1	1	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	7	7	-	**-**		-	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**10,504**	**9,989**	**9,243**	***92.5***	**-**	**45**	**456**	**245**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	9,504	9,000	8,566	***95.2***		-	434	-
722	Public Grants	-	1,000	989	677	***68.5***		45	22	245
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2908 - ASSISTÊNCIA SOCIAL E DESASTRES

290803 - DIRECÇÃO NACIONAL DE GESTÃO DE DESASTRES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,131**	**7,750**	**2,713**	***35.0***	**123**	**272**	**118**	**4,524**
01	**Salary & Wages**	**-**	**133**	**133**	**63**	***47.5***	**-**	**-**	**-**	**70**
600	Salary	-	131	131	62	***47.2***		-	-	69
610	Overtime	-	2	2	1	***66.5***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**174**	**4,421**	**1,387**	***31.4***	**123**	**236**	**5**	**2,671**
620	Local Travel	-	30	70	18	***25.1***		-	-	52
625	Overseas Travel	-	6	21	8	***36.4***		9	-	4
630	Training & Workshop	-	16	46	15	***32.4***		-	-	31
640	Utilities	-	22	32	13	***40.5***		4	-	15
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	40	-	**-**		40	-	-
651	Vehicle Maintenance	-	21	21	-	**-**		21	-	-
652	Vehicle Rental,Insurance & Ser	-	5	155	-	**-**		15	-	140
660	Office Stationary & Supplies	-	5	5	3	***66.5***		2	-	-
670	Operational material & supplie	-	5	3,355	1,216	***36.3***		-	-	2,138
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	7	7	-	**-**		2	-	5
700	Operational Expenses	-	14	574	70	***12.2***		140	-	364
705	Professional Services	-	9	51	37	***71.4***		-	-	15
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	16	41	8	***18.7***		4	-	30
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					123			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**44**	**44**	**4**	***9.1***	**-**	**36**	**4**	**-**
810	Purchase of Vehicles	-	2	2	-	**-**		2	-	-
820	EDP Equipment	-	32	32	-	**-**		28	4	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	4	4	4	***100.0***		-	-	-
850	Other miscellaneous equipment	-	6	6	-	**-**		6	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**3,780**	**3,151**	**1,259**	***39.9***	**-**	**-**	**110**	**1,783**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	3,780	3,151	1,259	***39.9***		-	110	1,783
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2909 - CENTRO NACIONAL DE REABILITASAUN

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**615**	**615**	**206**	***33.5***	**52**	**204**	**8**	**144**
01	**Salary & Wages**	**-**	**21**	**21**	**6**	***29.1***	**-**	**-**	**-**	**15**
600	Salary	-	21	21	6	***29.1***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**426**	**426**	**200**	***47.0***	**52**	**44**	**-**	**129**
620	Local Travel	-	24	24	21	***89.5***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	31	31	11	***35.7***		-	-	20
640	Utilities	-	17	17	7	***39.2***		2	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		15	-	-15
651	Vehicle Maintenance	-	6	6	-	**-**		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		8	-	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	1	***3.8***		14	-	21
700	Operational Expenses	-	26	26	22	***84.9***		-	-	4
705	Professional Services	-	173	173	117	***67.4***		-	-	56
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	87	87	12	***13.6***		-	-	75
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					42			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**168**	**168**	**-**	**-**	**-**	**160**	**8**	**-**
810	Purchase of Vehicles	-	65	65	-	**-**		65	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	1	1	-	**-**		1	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	91	91	-	**-**		89	3	-
860	Furniture & Fittings	-	9	9	-	**-**		5	4	-
870	Office equipment	-	2	2	-	**-**		-	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

29 - MINISTÉRIO DA SOLIDARIEDADE SOCIAL

2909 - CENTRO NACIONAL DE REABILITASAUN

290901 - CENTRO NACIONAL DE REABILITAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**615**	**615**	**206**	***33.5***	**52**	**204**	**8**	**144**
01	**Salary & Wages**	**-**	**21**	**21**	**6**	***29.1***	**-**	**-**	**-**	**15**
600	Salary	-	21	21	6	***29.1***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**426**	**426**	**200**	***47.0***	**52**	**44**	**-**	**129**
620	Local Travel	-	24	24	21	***89.5***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	31	31	11	***35.7***		-	-	20
640	Utilities	-	17	17	7	***39.2***		2	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		15	-	-15
651	Vehicle Maintenance	-	6	6	-	**-**		6	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	-	**-**		8	-	-
670	Operational material & supplie	-	7	7	-	**-**		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	36	36	1	***3.8***		14	-	21
700	Operational Expenses	-	26	26	22	***84.9***		-	-	4
705	Professional Services	-	173	173	117	***67.4***		-	-	56
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	87	87	12	***13.6***		-	-	75
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					42			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**168**	**168**	**-**	**-**	**-**	**160**	**8**	**-**
810	Purchase of Vehicles	-	65	65	-	**-**		65	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	1	1	-	**-**		1	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	91	91	-	**-**		89	3	-
860	Furniture & Fittings	-	9	9	-	**-**		5	4	-
870	Office equipment	-	2	2	-	**-**		-	2	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**156,413**	**156,413**	**89,728**	***57.4***	**406**	**58,708**	**820**	**6,751**
01	**Salary & Wages**	**-**	**6,608**	**6,643**	**3,924**	***59.1***	**-**	**-**	**-**	**2,719**
600	Salary	-	5,401	5,401	3,112	*57.6*		-	-	2,289
610	Overtime	-	540	575	243	*42.3*		-	-	332
615	Allowances	-	667	667	569	*85.3*		-	-	98
02	**Goods & Services**	**-**	**118,058**	**117,493**	**76,729**	***65.3***	**406**	**37,872**	**185**	**2,302**
620	Local Travel	-	622	609	364	*59.8*		2	-	243
625	Overseas Travel	-	48	48	88	*182.7*		2	2	-44
630	Training & Workshop	-	31	31	19	*61.1*		-	-	12
640	Utilities	-	638	604	259	*43.0*		102	6	236
645	Rental of Property	-	67	67	8	*12.5*		-	-	59
650	Vehicle Operation Fuel	-	1,681	1,681	1,211	*72.0*		263	13	194
651	Vehicle Maintenance	-	2,593	2,593	1,455	*56.1*		1,189	23	-74
652	Vehicle Rental,Insurance & Ser	-	51	51	-	-		21	-	30
660	Office Stationary & Supplies	-	352	352	295	*83.9*		65	3	-10
670	Operational material & supplie	-	600	600	447	*74.5*		596	97	-540
680	Fuel for generators	-	93,175	93,175	63,288	*67.9*		33,759	34	-3,905
690	Maintenance of Euip & Building	-	929	874	229	*26.1*		341	7	297
700	Operational Expenses	-	13,029	12,912	6,859	*53.1*		724	-	5,330
705	Professional Services	-	3,451	3,143	1,864	*59.3*		680	-	599
706	Translation Services	-	20	20	-	-		-	-	20
710	Other miscellaneous services	-	771	734	342	*46.7*		74	-	317
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					391			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,613**	**562**	***34.9***	**-**	**957**	**73**	**21**
810	Purchase of Vehicles	-	510	680	83	*12.2*		362	9	227
820	EDP Equipment	-	-	207	3	*1.4*		157	13	34
830	Security Equipment	-	26	32	-	-		6	-	26
840	Communication Equipment	-	-	26	1	*3.8*		24	2	-1
850	Other miscellaneous equipment	-	350	374	395	*105.6*		329	48	-399
860	Furniture & Fittings	-	29	90	2	*1.9*		34	1	54
870	Office equipment	-	158	192	-	-		46	-	147
880	Generators	-	10	10	-	-		-	-	10
890	Water Equipment	-	-	2	79	*4157.9*		-	-	-77
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**8,514**	***27.8***	**-**	**19,879**	**562**	**1,709**
800	Aquisition of Buildings	-	-	-	114	-		1,288	131	-1,533
900	Infrastructure Assets	-	30,664	30,664	8,400	*27.4*		18,591	430	3,242
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**176**	**176**	**92**	***52.4***	**13**	**27**	**-**	**44**
01	**Salary & Wages**	**-**	**77**	**77**	**58**	***75.5***	**-**	**-**	**-**	**19**
600	Salary	-	77	77	58	***75.5***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**34**	***34.5***	**13**	**27**	**-**	**25**
620	Local Travel	-	39	39	7	***18.7***		-	-	32
625	Overseas Travel	-	-	-	3	**-**		1	-	-4
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	15	***83.7***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	2	**-**		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		8	-	-8
670	Operational material & supplie	-	10	10	1	***7.0***		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***0.1***		-	-	6
700	Operational Expenses	-	18	18	3	***15.1***		5	-	11
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	2	***25.9***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**122**	**122**	**89**	***72.9***	**13**	**-**	**-**	**20**
01	**Salary & Wages**	**-**	**77**	**77**	**58**	***75.5***	**-**	**-**	**-**	**19**
600	Salary	-	77	77	58	***75.5***		-	-	19
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**45**	**45**	**31**	***68.5***	**13**	**-**	**-**	**1**
620	Local Travel	-	15	15	7	***48.6***		-	-	8
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	15	***150.6***		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	2	**-**		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	4	4	1	***17.5***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	***0.4***		-	-	2
700	Operational Expenses	-	12	12	3	***22.6***		-	-	9
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***103.8***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300102 - UNIDADE DOS SERVICOS JURIDICOS ($'000)

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

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3001 - GABINETE DO MINISTRO DAS OBRAS PÚBLICAS

300103 - GABINETE DE INSPECCAO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**3**	***12.1***	**-**	**13**	**-**	**11**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**3**	***12.1***	**-**	**13**	**-**	**11**
620	Local Travel	-	12	12	-	-		-	-	12
625	Overseas Travel	-	-	-	3	-		1	-	-4
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		8	-	-8
670	Operational material & supplie	-	3	3	-	-		-	-	3
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	3	3	-	-		5	-	-2
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	3	3	-	-		-	-	3
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3002 - SECRETARIA DE ESTADO OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**57**	***60.2***	**-**	**8**	**-**	**29**
01	**Salary & Wages**	**-**	**63**	**63**	**49**	***77.9***	**-**	**-**	**-**	**14**
600	Salary	-	63	63	49	***77.9***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**8**	***24.3***	**-**	**8**	**-**	**15**
620	Local Travel	-	10	10	2	***19.2***		1	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***24.0***		6	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	1	***71.8***		-	-	-
700	Operational Expenses	-	8	8	1	***14.8***		-	-	6
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***4.2***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3002 - SECRETARIA DE ESTADO OBRAS PÚBLICAS

300201 - GABINETE DO SECRETARIO DE ESTADO DAS OBRAS PÚBLICAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**94**	**94**	**57**	***60.2***	**-**	**8**	**-**	**29**
01	**Salary & Wages**	**-**	**63**	**63**	**49**	***77.9***	**-**	**-**	**-**	**14**
600	Salary	-	63	63	49	***77.9***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**31**	**31**	**8**	***24.3***	**-**	**8**	**-**	**15**
620	Local Travel	-	10	10	2	***19.2***		1	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***24.0***		6	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	1	***71.8***		-	-	-
700	Operational Expenses	-	8	8	1	***14.8***		-	-	6
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***4.2***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3003 - GABINETE DA SECRETÁRIA DE ESTADO DA ELETRICIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**120**	**120**	**82**	***68.2***	**14**	**6**	**-**	**18**
01	**Salary & Wages**	**-**	**63**	**63**	**69**	***109.7***	**-**	**-**	**-**	**-6**
600	Salary	-	63	63	68	***108.7***		-	-	-5
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**13**	***22.3***	**14**	**6**	**-**	**24**
620	Local Travel	-	29	29	2	***6.0***		-	-	27
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	7	***89.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		3	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	***13.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	1	***3.5***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***116.2***		2	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3003 - GABINETE DA SECRETÁRIA DE ESTADO DA ELETRICIDADE

300301 - GABINETE DO SECRETARIO DE ESTADO DE ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**120**	**120**	**82**	***68.2***	**14**	**6**	**-**	**18**
01	**Salary & Wages**	**-**	**63**	**63**	**69**	***109.7***	**-**	**-**	**-**	**-6**
600	Salary	-	63	63	68	***108.7***		-	-	-5
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**57**	**57**	**13**	***22.3***	**14**	**6**	**-**	**24**
620	Local Travel	-	29	29	2	***6.0***		-	-	27
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	7	***89.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		3	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	-	***13.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	16	16	1	***3.5***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	2	***116.2***		2	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3004 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**83**	**44**	***52.7***	**-**	**-**	**-**	**39**
01	**Salary & Wages**	**-**	**63**	**63**	**27**	***42.5***	**-**	**-**	**-**	**36**
600	Salary	-	63	63	27	***42.5***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**17**	***85.0***	**-**	**-**	**-**	**3**
620	Local Travel	-	10	10	5	***52.3***		-	-	5
625	Overseas Travel	-	-	-	4	**-**		-	-	-4
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	7	***85.0***		-	-	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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3004 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO

300401 - GABINETE DA SECRETÁRIA DE ESTADO DE ÁGUA , SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**83**	**83**	**44**	***52.7***	**-**	**-**	**-**	**39**
01	**Salary & Wages**	**-**	**63**	**63**	**27**	***42.5***	**-**	**-**	**-**	**36**
600	Salary	-	63	63	27	***42.5***		-	-	36
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**20**	**20**	**17**	***85.0***	**-**	**-**	**-**	**3**
620	Local Travel	-	10	10	5	***52.3***		-	-	5
625	Overseas Travel	-	-	-	4	**-**		-	-	-4
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	7	***85.0***		-	-	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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**36,259**	**36,346**	**11,999**	***33.0***	**51**	**21,261**	**647**	**2,387**
01	**Salary & Wages**	**-**	**321**	**326**	**130**	***39.8***	**-**	**-**	**-**	**196**
600	Salary	-	321	321	128	***39.9***		-	-	193
610	Overtime	-	-	5	2	***34.9***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,191**	**3,925**	**2,793**	***71.2***	**51**	**580**	**23**	**478**
620	Local Travel	-	45	45	54	***121.0***		-	-	-9
625	Overseas Travel	-	48	48	65	***136.4***		-	2	-20
630	Training & Workshop	-	31	31	9	***28.7***		-	-	22
640	Utilities	-	43	43	82	***191.4***		6	-	-46
645	Rental of Property	-	34	34	8	***24.7***		-	-	26
650	Vehicle Operation Fuel	-	711	711	393	***55.3***		194	13	111
651	Vehicle Maintenance	-	405	405	323	***79.8***		70	6	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	294	294	235	***79.8***		47	3	10
670	Operational material & supplie	-	41	41	32	***78.9***		12	-	-4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	72	52	33	***62.7***		58	-	-39
700	Operational Expenses	-	43	43	116	***270.3***		3	-	-76
705	Professional Services	-	2,376	2,130	1,404	***65.9***		163	-	563
706	Translation Services	-	6	6	-	**-**		-	-	6
710	Other miscellaneous services	-	42	42	38	***90.4***		26	-	-22
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					36			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,430**	**562**	***39.3***	**-**	**802**	**62**	**4**
810	Purchase of Vehicles	-	510	640	83	***13.0***		327	3	227
820	EDP Equipment	-	-	153	3	***1.9***		105	10	34
830	Security Equipment	-	26	26	-	**-**		-	-	26
840	Communication Equipment	-	-	-	1	**-**		-	-	-1
850	Other miscellaneous equipment	-	350	353	395	***111.8***		324	48	-414
860	Furniture & Fittings	-	29	76	2	***2.2***		20	-	54
870	Office equipment	-	158	173	-	**-**		26	-	147
880	Generators	-	10	10	-	**-**		-	-	10
890	Water Equipment	-	-	-	79	***2666.7***		-	-	-79
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**8,514**	***27.8***	**-**	**19,879**	**562**	**1,709**
800	Aquisition of Buildings	-	-	-	114	**-**		1,288	131	-1,533
900	Infrastructure Assets	-	30,664	30,664	8,400	***27.4***		18,591	430	3,242
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300501 - GABINETE DE DIRECÇÃO GERAL DOS SERVIÇOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,043**	**2,118**	**1,406**	***66.4***	**-**	**379**	**11**	**322**
01	**Salary & Wages**	**-**	**12**	**12**	**12**	***102.2***	**-**	**-**	**-**	**-**
600	Salary	-	12	12	12	***102.2***		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,031**	**1,853**	**1,393**	***75.2***	**-**	**142**	**-**	**318**
620	Local Travel	-	5	5	18	***360.6***		-	-	-13
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	59	***1175.2***		5	-	-58
645	Rental of Property	-	-	-	8	**-**		-	-	-8
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	5	5	16	***312.2***		-	-	-11
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	29	**-**		49	-	-78
700	Operational Expenses	-	5	5	33	***650.1***		-	-	-28
705	Professional Services	-	2,009	1,831	1,210	***66.1***		67	-	555
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	16	***798.3***		22	-	-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**	**-**	**-**	**252**	**1**	***0.3***	**-**	**237**	**11**	**4**
810	Purchase of Vehicles	-	-	60	-	**-**		58	2	-
820	EDP Equipment	-	-	128	-	**-**		82	8	37
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	3	1	***21.0***		51	-	-49
860	Furniture & Fittings	-	-	46	-	**-**		20	-	26
870	Office equipment	-	-	15	-	**-**		26	-	-11
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300502 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,080**	**1,080**	**664**	***61.5***	**3**	**267**	**18**	**127**
01	**Salary & Wages**	**-**	**70**	**70**	**38**	***53.8***	**-**	**-**	**-**	**32**
600	Salary	-	70	70	38	***53.8***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,010**	**1,010**	**627**	***62.0***	**3**	**267**	**18**	**95**
620	Local Travel	-	5	5	9	***186.8***		-	-	-4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	5	5	4	***84.5***		1	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	645	645	349	***54.0***		194	13	89
651	Vehicle Maintenance	-	341	341	255	***74.8***		70	6	10
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	3	**-**		1	-	-4
670	Operational material & supplie	-	4	4	1	***32.8***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***33.7***		1	-	1
700	Operational Expenses	-	5	5	1	***18.9***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	1	***45.8***		-	-	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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300503 - DIRECÇÃO NACIONAL DE ORCAMENTO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**32,946**	**32,958**	**9,857**	***29.9***	**34**	**20,610**	**618**	**1,840**
01	**Salary & Wages**	**-**	**104**	**109**	**31**	***28.2***	**-**	**-**	**-**	**78**
600	Salary	-	104	104	31	***29.4***		-	-	73
610	Overtime	-	-	5	-	***3.0***		-	-	5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,095**	**1,007**	**750**	***74.5***	**34**	**166**	**5**	**52**
620	Local Travel	-	20	20	25	***124.8***		-	-	-5
625	Overseas Travel	-	48	48	63	***130.9***		-	2	-17
630	Training & Workshop	-	31	31	7	***21.5***		-	-	24
640	Utilities	-	20	20	15	***76.7***		1	-	4
645	Rental of Property	-	34	34	-	**-**		-	-	34
650	Vehicle Operation Fuel	-	66	66	43	***64.8***		-	-	23
651	Vehicle Maintenance	-	64	64	66	***102.7***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	294	294	229	***78.0***		46	3	16
670	Operational material & supplie	-	24	24	15	***60.6***		11	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	67	47	2	***4.9***		9	-	36
700	Operational Expenses	-	25	25	78	***310.3***		-	-	-53
705	Professional Services	-	367	299	194	***65.0***		97	-	8
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	30	30	14	***46.7***		3	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,083**	**1,178**	**562**	***47.7***	**-**	**565**	**51**	**-**
810	Purchase of Vehicles	-	510	580	83	***14.3***		269	1	227
820	EDP Equipment	-	-	25	3	***11.6***		23	2	-3
830	Security Equipment	-	26	26	-	**-**		-	-	26
840	Communication Equipment	-	-	-	1	**-**		-	-	-1
850	Other miscellaneous equipment	-	350	350	394	***112.6***		273	48	-365
860	Furniture & Fittings	-	29	29	2	***5.7***		-	-	28
870	Office equipment	-	158	158	-	**-**		-	-	158
880	Generators	-	10	10	-	**-**		-	-	10
890	Water Equipment	-	-	-	79	**-**		-	-	-79
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**30,664**	**30,664**	**8,514**	***27.8***	**-**	**19,879**	**562**	**1,709**
800	Aquisition of Buildings	-	-	-	114	**-**		1,288	131	-1,533
900	Infrastructure Assets	-	30,664	30,664	8,400	***27.4***		18,591	430	3,242
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300504 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**64**	**64**	**41**	***63.5***	**2**	**1**	**-**	**21**
01	**Salary & Wages**	**-**	**37**	**37**	**21**	***57.0***	**-**	**-**	**-**	**16**
600	Salary	-	37	37	21	***57.0***		-	-	16
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**27**	**27**	**20**	***72.4***	**2**	**1**	**-**	**5**
620	Local Travel	-	8	8	1	***17.5***		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	3	***44.0***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	1	**-**		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	4	4	-	***11.3***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***6.0***		-	-	1
700	Operational Expenses	-	4	4	5	***121.0***		-	-	-1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	6	***157.5***		-	-	-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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3005 - DIRECCAO GERAL DOS SERVICOS CORPORATIVOS

300505 - DIRECÇÃO NACIONAL DE PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**126**	**126**	**32**	***25.1***	**13**	**4**	**-**	**78**
01	**Salary & Wages**	**-**	**98**	**98**	**28**	***28.6***	**-**	**-**	**-**	**70**
600	Salary	-	98	98	26	***26.9***		-	-	72
610	Overtime	-	-	-	2	**-**		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**4**	***13.0***	**13**	**4**	**-**	**8**
620	Local Travel	-	7	7	1	***10.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	1	***19.0***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	4	4	-	***10.8***		2	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***2.4***		-	-	1
700	Operational Expenses	-	4	4	-	***9.5***		3	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	4	4	1	***18.8***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,711**	**1,711**	**962**	***56.2***	**59**	**14**	**-**	**676**
01	**Salary & Wages**	**-**	**1,253**	**1,253**	**637**	***50.8***	**-**	**-**	**-**	**616**
600	Salary	-	1,246	1,246	630	***50.6***		-	-	616
610	Overtime	-	7	7	7	***102.3***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**458**	**458**	**325**	***70.9***	**59**	**14**	**-**	**60**
620	Local Travel	-	136	136	147	***107.8***		-	-	-11
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	76	76	44	***57.3***		1	-	32
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	28	**-**		-	-	-28
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	52	52	26	***49.4***		6	-	21
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	86	86	11	***12.7***		5	-	70
700	Operational Expenses	-	44	44	48	***110.0***		2	-	-6
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	64	64	12	***18.5***		-	-	52
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					59			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300601 - GABINETE DO DIRECTOR-GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**73**	**73**	**26**	***35.1***	**9**	**-**	**-**	**38**
01	**Salary & Wages**	**-**	**21**	**21**	**14**	***67.0***	**-**	**-**	**-**	**7**
600	Salary	-	21	21	14	***65.4***		-	-	7
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**52**	**52**	**12**	***22.1***	**9**	**-**	**-**	**31**
620	Local Travel	-	18	18	-	**-**		-	-	18
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	12	12	5	***43.5***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	5	5	1	***12.0***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	7	7	1	***10.2***		-	-	6
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***12.2***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300602 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E FINANÇAS ($'000)

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

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300603 - DIRECÇÃO DE NACIONAL DE EDIFICAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**299**	**299**	**215**	***72.0***	**-**	**-**	**-**	**83**
01	**Salary & Wages**	**-**	**253**	**253**	**170**	***67.2***	**-**	**-**	**-**	**83**
600	Salary	-	253	253	170	***67.2***		-	-	83
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**46**	**46**	**45**	***98.1***	**-**	**-**	**-**	**-**
620	Local Travel	-	15	15	13	***86.9***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	10	10	7	***67.6***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	8	**-**		-	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	6	6	4	***63.4***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***17.0***		-	-	3
700	Operational Expenses	-	6	6	7	***123.2***		-	-	-2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	5	***100.8***		-	-	-
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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300604 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**245**	**245**	**106**	***43.2***	**9**	**2**	**-**	**129**
01	**Salary & Wages**	**-**	**168**	**168**	**60**	***35.7***	**-**	**-**	**-**	**108**
600	Salary	-	161	161	54	***33.4***		-	-	107
610	Overtime	-	7	7	6	***88.0***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**77**	**77**	**46**	***59.7***	**9**	**2**	**-**	**20**
620	Local Travel	-	18	18	21	***117.4***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	10	10	5	***54.5***		-	-	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	-	9	9	9	***100.3***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	28	28	-	**-**		-	-	28
700	Operational Expenses	-	7	7	7	***106.2***		2	-	-2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	1	***10.3***		-	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300605 - DIRECÇÃO NACIONAL DE ESTRADAS,PONTES E CONTROLO DE CHEIAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,010**	**1,010**	**580**	***57.5***	**38**	**11**	**-**	**381**
01	**Salary & Wages**	**-**	**746**	**746**	**366**	***49.1***	**-**	**-**	**-**	**380**
600	Salary	-	746	746	366	***49.1***		-	-	380
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**264**	**264**	**214**	***81.1***	**38**	**11**	**-**	**1**
620	Local Travel	-	80	80	112	***140.1***		-	-	-32
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	40	40	26	***65.4***		-	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	20	**-**		-	-	-20
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	30	30	12	***38.4***		6	-	13
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	50	50	9	***18.9***		5	-	36
700	Operational Expenses	-	20	20	29	***143.8***		-	-	-9
705	Professional Services	-	-	-	1	**-**		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	44	44	5	***12.1***		-	-	39
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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3006 - DIRECÇÃO GERAL DAS OBRAS PÚBLICAS

300606 - DIRECÇÃO NACIONAL DE HABITAÇÃO E PLANEAMENTO URBANO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**84**	**84**	**35**	***41.6***	**3**	**1**	**-**	**46**
01	**Salary & Wages**	**-**	**65**	**65**	**27**	***41.3***	**-**	**-**	**-**	**38**
600	Salary	-	65	65	26	***40.7***		-	-	39
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**19**	**19**	**8**	***42.3***	**3**	**1**	**-**	**7**
620	Local Travel	-	5	5	-	***8.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	2	**-**		-	-	-2
670	Operational material & supplie	-	2	2	1	***37.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***38.0***		1	-	1
700	Operational Expenses	-	4	4	4	***102.6***		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110,695**	**110,620**	**72,214**	***65.3***	**103**	**36,013**	**127**	**2,163**
01	**Salary & Wages**	**-**	**2,258**	**2,258**	**1,283**	***56.8***	**-**	**-**	**-**	**975**
600	Salary	-	1,746	1,746	1,085	***62.1***		-	-	661
610	Overtime	-	512	512	199	***38.8***		-	-	313
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**108,437**	**108,180**	**70,931**	***65.6***	**103**	**35,858**	**116**	**1,172**
620	Local Travel	-	231	218	60	***27.6***		1	-	157
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	357	323	39	***12.2***		10	-	274
645	Rental of Property	-	33	33	-	**-**		-	-	33
650	Vehicle Operation Fuel	-	-	-	9	**-**		-	-	-9
651	Vehicle Maintenance	-	-	-	56	**-**		28	-	-84
652	Vehicle Rental,Insurance & Ser	-	51	51	-	**-**		21	-	30
660	Office Stationary & Supplies	-	-	-	1	**-**		-	-	-1
670	Operational material & supplie	-	137	137	311	***226.7***		496	76	-745
680	Fuel for generators	-	93,090	93,090	63,224	***67.9***		33,759	34	-3,926
690	Maintenance of Euip & Building	-	321	316	55	***17.5***		243	7	11
700	Operational Expenses	-	12,518	12,401	6,450	***52.0***		713	-	5,238
705	Professional Services	-	1,063	1,012	459	***45.3***		517	-	37
706	Translation Services	-	14	14	-	**-**		-	-	14
710	Other miscellaneous services	-	622	585	266	***45.6***		41	-	277
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**	**-**	**-**	**182**	**-**	**-**	**-**	**155**	**11**	**17**
810	Purchase of Vehicles	-	-	40	-	**-**		35	6	-
820	EDP Equipment	-	-	54	-	**-**		51	3	-
830	Security Equipment	-	-	6	-	**-**		6	-	-
840	Communication Equipment	-	-	26	-	**-**		24	2	-
850	Other miscellaneous equipment	-	-	21	-	**-**		6	-	15
860	Furniture & Fittings	-	-	14	-	**-**		14	-	-
870	Office equipment	-	-	20	-	**-**		20	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	2	-	**-**		-	-	2
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300701 - DIRECÇÃO - GERAL DA ELETRICIDADE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,329**	**2,329**	**1,288**	***55.3***	**3**	**19**	**1**	**1,017**
01	**Salary & Wages**	**-**	**2,258**	**2,258**	**1,283**	***56.8***	**-**	**-**	**-**	**975**
600	Salary	-	1,746	1,746	1,085	***62.1***		-	-	661
610	Overtime	-	512	512	199	***38.8***		-	-	313
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**57**	**5**	***9.2***	**3**	**7**	**1**	**41**
620	Local Travel	-	7	7	1	***15.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	8	2	***21.5***		2	-	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	-	6	6	-	**-**		5	1	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	10	5	1	***17.7***		-	-	4
700	Operational Expenses	-	6	2	-	**-**		-	-	2
705	Professional Services	-	20	20	1	***4.5***		-	-	19
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	6	6	-	***1.8***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**14**	**-**	**-**	**-**	**13**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	8	-	**-**		7	-	2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	1	-	**-**		1	-	-
850	Other miscellaneous equipment	-	-	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	4	-	**-**		4	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300702 - DIRECÇÃO NACIONAL DE PRODUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**105,465**	**105,465**	**69,958**	***66.3***	**23**	**34,760**	**47**	**677**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	-		-	-	-
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**105,465**	**105,382**	**69,958**	***66.4***	**23**	**34,685**	**39**	**677**
620	Local Travel	-	30	30	20	***67.0***		-	-	10
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	10	10	-	-		1	-	9
645	Rental of Property	-	6	6	-	-		-	-	6
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	10	10	289	***2894.5***		26	5	-310
680	Fuel for generators	-	93,090	93,090	63,224	***67.9***		33,759	34	-3,926
690	Maintenance of Euip & Building	-	80	80	4	***4.8***		186	1	-111
700	Operational Expenses	-	12,224	12,141	6,420	***52.9***		713	-	5,008
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	-					23			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**83**	**-**	**-**	**-**	**75**	**8**	**-**
810	Purchase of Vehicles	-	-	40	-	-		35	6	-
820	EDP Equipment	-	-	22	-	-		22	2	-2
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	1	-	-		1	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	18	-	-		18	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	2	-	-		-	-	2
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300703 - DIRECÇÃO NACIONAL DE DISTRIBUSAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**673**	**673**	**134**	***19.9***	**53**	**294**	**47**	**144**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**673**	**638**	**134**	***21.0***	**53**	**262**	**45**	**144**
620	Local Travel	-	80	80	25	***30.7***		1	-	55
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	120	120	8	***6.4***		-	-	112
645	Rental of Property	-	17	17	-	**-**		-	-	17
650	Vehicle Operation Fuel	-	-	-	3	**-**		-	-	-3
651	Vehicle Maintenance	-	-	-	55	**-**		27	-	-82
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	1	**-**		-	-	-1
670	Operational material & supplie	-	50	50	3	***5.9***		205	42	-200
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	130	130	10	***7.6***		29	3	88
700	Operational Expenses	-	200	200	23	***11.3***		-	-	177
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	74	39	7	***17.7***		-	-	32
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**35**	**-**	**-**	**-**	**33**	**2**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	6	-	**-**		6	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	25	-	**-**		23	2	-
850	Other miscellaneous equipment	-	-	3	-	**-**		3	-	-
860	Furniture & Fittings	-	-	1	-	**-**		1	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300704 - DIRECÇÃO NACIONAL DE TRANSMISAUN DE ENERGIA ELECTRICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,154**	**1,103**	**472**	***42.8***	**-**	**558**	**2**	**72**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,154**	**1,098**	**472**	***43.0***	**-**	**558**	**2**	**67**
620	Local Travel	-	50	50	3	***6.6***		-	-	47
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	21	21	5	***25.1***		1	-	14
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	17	17	-	**-**		-	-	17
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	11	11	3	***24.7***		9	2	-3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	3	***28.2***		-	-	9
700	Operational Expenses	-	15	10	4	***43.1***		-	-	5
705	Professional Services	-	1,020	969	453	***46.7***		517	-	-
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**	**-**	**-**	**5**	**-**	**-**	**-**	**-**	**-**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	5	-	**-**		-	-	5
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300705 - DIRECÇÃO NACIONAL DE APOIO ÃO CONSUMIDOR ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**951**	**951**	**339**	***35.6***	**20**	**364**	**26**	**202**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**951**	**916**	**339**	***37.0***	**20**	**329**	**25**	**202**
620	Local Travel	-	43	35	6	***17.9***		-	-	29
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	160	160	20	***12.3***		4	-	137
645	Rental of Property	-	10	10	-	**-**		-	-	10
650	Vehicle Operation Fuel	-	-	-	6	**-**		-	-	-6
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	34	34	-	**-**		21	-	13
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	45	45	12	***26.7***		242	23	-232
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	84	84	35	***41.6***		23	2	24
700	Operational Expenses	-	60	35	-	**-**		-	-	35
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	6	6	-	**-**		-	-	6
710	Other miscellaneous services	-	509	507	259	***51.2***		40	-	207
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**	**-**	**-**	**35**	**-**	**-**	**-**	**35**	**1**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	18	-	**-**		17	-	-
830	Security Equipment	-	-	6	-	**-**		6	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	10	-	**-**		10	-	-
870	Office equipment	-	-	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3007 - DIRECÇÃO - GERAL DA ELETRICIDADE

300706 - DIRECÇÃO NACIONAL DE ENERGIAS RENOVAVEIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**99**	**24**	***23.8***	**4**	**17**	**4**	**50**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**123**	**89**	**24**	***26.4***	**4**	**17**	**4**	**40**
620	Local Travel	-	21	16	5	***30.5***		-	-	11
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	33	4	5	***122.8***		2	-	-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	-	15	15	3	***23.2***		9	4	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	2	***46.3***		5	-	-3
700	Operational Expenses	-	13	13	2	***18.1***		-	-	11
705	Professional Services	-	23	23	5	***22.7***		-	-	18
706	Translation Services	-	3	3	-	**-**		-	-	3
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	-					4			
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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,355**	**2,355**	**1,246**	***52.9***	**133**	**224**	**7**	**746**
01	**Salary & Wages**	**-**	**1,269**	**1,299**	**762**	***58.6***	**-**	**-**	**-**	**537**
600	Salary	-	1,248	1,248	727	***58.2***		-	-	521
610	Overtime	-	21	51	35	***68.5***		-	-	16
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,086**	**1,056**	**484**	***45.8***	**133**	**224**	**7**	**209**
620	Local Travel	-	92	92	56	***61.0***		-	-	36
625	Overseas Travel	-	-	-	11	**-**		2	-	-12
630	Training & Workshop	-	-	-	8	**-**		-	-	-8
640	Utilities	-	106	106	52	***49.2***		79	6	-31
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	17	**-**		-	-	-17
651	Vehicle Maintenance	-	-	-	6	**-**		3	-	-9
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	35	35	46	***132.0***		10	-	-21
670	Operational material & supplie	-	256	256	48	***18.9***		82	-	126
680	Fuel for generators	-	65	65	54	***83.5***		-	-	11
690	Maintenance of Euip & Building	-	434	404	126	***31.1***		32	-	246
700	Operational Expenses	-	74	74	38	***51.1***		-	-	36
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	24	24	22	***90.3***		5	-	-3
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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300801 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,926**	**1,926**	**1,055**	***54.8***	**131**	**190**	**7**	**544**
01	**Salary & Wages**	**-**	**983**	**1,013**	**619**	***61.1***	**-**	**-**	**-**	**394**
600	Salary	-	962	962	585	***60.8***		-	-	377
610	Overtime	-	21	51	34	***67.1***		-	-	17
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**943**	**913**	**436**	***47.7***	**131**	**190**	**7**	**150**
620	Local Travel	-	66	66	41	***61.5***		-	-	25
625	Overseas Travel	-	-	-	7	**-**		-	-	-7
630	Training & Workshop	-	-	-	8	**-**		-	-	-8
640	Utilities	-	60	60	48	***80.4***		57	6	-52
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	15	**-**		-	-	-15
651	Vehicle Maintenance	-	-	-	6	**-**		-	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	35	35	45	***129.1***		10	-	-20
670	Operational material & supplie	-	240	240	47	***19.6***		81	-	112
680	Fuel for generators	-	65	65	54	***83.5***		-	-	11
690	Maintenance of Euip & Building	-	424	394	123	***31.3***		28	-	242
700	Operational Expenses	-	40	40	32	***79.3***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	10	***76.5***		5	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					131			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300802 - TÉCNICOS EDTL PARA ACOMPANHAMENTO DO PROJETO DA CENTRAL ELECTRICA ($'000)

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

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300803 - DIRECÇÃO NACIONAL DE CONTROLO DE QUALIDADE DE ÁGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**225**	**225**	**105**	***46.8***	**2**	**21**	**-**	**96**
01	**Salary & Wages**	**-**	**145**	**145**	**85**	***58.9***	**-**	**-**	**-**	**60**
600	Salary	-	145	145	85	***58.4***		-	-	60
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**80**	**80**	**20**	***25.0***	**2**	**21**	**-**	**36**
620	Local Travel	-	10	10	11	***112.6***		-	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	30	30	4	***13.0***		21	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	9	9	-	**-**		-	-	9
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	-	**-**		-	-	5
700	Operational Expenses	-	22	22	3	***14.6***		-	-	19
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	1	***14.8***		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300804 - DIRECÇÃO NACIONAL DOS SERVIÇOS DE SANEAMENTO BÁSICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**138**	**138**	**70**	***50.9***	**-**	**8**	**-**	**60**
01	**Salary & Wages**	**-**	**112**	**112**	**57**	***51.3***	**-**	**-**	**-**	**55**
600	Salary	-	112	112	57	***51.3***		-	-	55
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**26**	**26**	**13**	***49.1***	**-**	**8**	**-**	**5**
620	Local Travel	-	9	9	2	***16.7***		-	-	8
625	Overseas Travel	-	-	-	3	**-**		2	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	-	**-**		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	1	**-**		-	-	-1
651	Vehicle Maintenance	-	-	-	-	**-**		3	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	2	2	1	***31.1***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	2	***110.7***		4	-	-4
700	Operational Expenses	-	3	3	2	***76.6***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***68.3***		-	-	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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3008 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO

300805 - DIRECÇÃO GERAL DE ÁGUA, SANEAMENTO E URBANIZAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**66**	**66**	**15**	***23.4***	**-**	**4**	**-**	**47**
01	**Salary & Wages**	**-**	**29**	**29**	**-**	**-**	**-**	**-**	**-**	**29**
600	Salary	-	29	29	-	**-**		-	-	29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**37**	**37**	**15**	***41.7***	**-**	**4**	**-**	**18**
620	Local Travel	-	7	7	3	***39.3***		-	-	4
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	-	**-**		-	-	9
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	**-**		-	-	-
651	Vehicle Maintenance	-	-	-	-	**-**		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	1	**-**		-	-	-1
670	Operational material & supplie	-	5	5	1	***16.3***		1	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	***3.8***		-	-	3
700	Operational Expenses	-	9	9	1	***6.5***		-	-	8
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	4	4	9	***227.3***		-	-	-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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3009 - EDTL- AGENCIA AUTO FINANCIADA

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

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3009 - EDTL- AGENCIA AUTO FINANCIADA

300901 - ELECTRICIDADE DE TIMOR-LESTE EDTL (FUNDO AUTÔNOMO) ($'000)

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

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3010 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,920**	**4,908**	**3,033**	***61.8***	**32**	**1,157**	**39**	**647**
01	**Salary & Wages**	**-**	**1,241**	**1,241**	**909**	***73.2***	**-**	**-**	**-**	**332**
600	Salary	-	574	574	340	***59.2***		-	-	234
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	667	667	569	***85.3***		-	-	98
02	**Goods & Services**	**-**	**3,679**	**3,667**	**2,124**	***57.9***	**32**	**1,157**	**39**	**315**
620	Local Travel	-	30	30	30	***101.5***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	22	22	18	***81.8***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	970	970	789	***81.3***		69	-	113
651	Vehicle Maintenance	-	2,188	2,188	1,039	***47.5***		1,085	18	46
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	23	23	11	***48.3***		-	-	12
670	Operational material & supplie	-	100	100	29	***28.8***		1	21	50
680	Fuel for generators	-	20	20	10	***50.0***		-	-	10
690	Maintenance of Euip & Building	-	9	9	3	***35.1***		3	-	3
700	Operational Expenses	-	300	300	195	***65.2***		-	-	105
705	Professional Services	-	12	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

30 - MINISTÉRIO DAS OBRAS PÚBLICAS

3010 - INSTITUTO PUBLICO GESTÃO EQUIPAMENTO (AGENCIA AUTO FINANCIADA)

301001 - INSTITUTO PÚBLICO DE GESTÃO DE EQUIPMENTOS (FUNDO AUTÔNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,920**	**4,908**	**3,033**	***61.8***	**32**	**1,157**	**39**	**647**
01	**Salary & Wages**	**-**	**1,241**	**1,241**	**909**	***73.2***	**-**	**-**	**-**	**332**
600	Salary	-	574	574	340	***59.2***		-	-	234
610	Overtime	-	-	-	-	***-***		-	-	-
615	Allowances	-	667	667	569	***85.3***		-	-	98
02	**Goods & Services**	**-**	**3,679**	**3,667**	**2,124**	***57.9***	**32**	**1,157**	**39**	**315**
620	Local Travel	-	30	30	30	***101.5***		-	-	-
625	Overseas Travel	-	-	-	-	***-***		-	-	-
630	Training & Workshop	-	-	-	-	***-***		-	-	-
640	Utilities	-	22	22	18	***81.8***		-	-	4
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	970	970	789	***81.3***		69	-	113
651	Vehicle Maintenance	-	2,188	2,188	1,039	***47.5***		1,085	18	46
652	Vehicle Rental,Insurance & Ser	-	-	-	-	***-***		-	-	-
660	Office Stationary & Supplies	-	23	23	11	***48.3***		-	-	12
670	Operational material & supplie	-	100	100	29	***28.8***		1	21	50
680	Fuel for generators	-	20	20	10	***50.0***		-	-	10
690	Maintenance of Euip & Building	-	9	9	3	***35.1***		3	-	3
700	Operational Expenses	-	300	300	195	***65.2***		-	-	105
705	Professional Services	-	12	-	-	***-***		-	-	-
706	Translation Services	-	-	-	-	***-***		-	-	-
710	Other miscellaneous services	-	5	5	-	***-***		-	-	5
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	***-***		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**19,266**	**19,266**	**4,293**	***22.3***	**61**	**4,632**	**2,992**	**7,287**
01	**Salary & Wages**	**-**	**1,700**	**1,700**	**933**	***54.9***	**-**	**-**	**-**	**767**
600	Salary	-	1,534	1,534	843	*55.0*		-	-	691
610	Overtime	-	166	166	90	*54.2*		-	-	76
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7,317**	**6,970**	**3,068**	***44.0***	**61**	**1,683**	**889**	**1,269**
620	Local Travel	-	123	123	101	*82.4*		3	-	19
625	Overseas Travel	-	81	81	118	*145.3*		12	1	-49
630	Training & Workshop	-	121	121	41	*33.6*		2	-	78
640	Utilities	-	156	152	47	*31.0*		14	1	90
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	950	950	528	*55.5*		413	-	10
651	Vehicle Maintenance	-	596	596	252	*42.4*		7	-	336
652	Vehicle Rental,Insurance & Ser	-	55	55	420	*763.6*		-	-	-365
660	Office Stationary & Supplies	-	181	181	154	*85.1*		38	5	-16
670	Operational material & supplie	-	371	349	128	*36.6*		152	5	65
680	Fuel for generators	-	11	11	11	*102.3*		-	-	-
690	Maintenance of Euip & Building	-	251	248	169	*67.9*		232	57	-209
700	Operational Expenses	-	654	654	66	*10.0*		25	656	-92
705	Professional Services	-	3,620	3,303	881	*26.7*		413	146	1,863
706	Translation Services	-	5	4	-	-		-	-	4
710	Other miscellaneous services	-	140	140	153	*109.0*		338	19	-370
715	Payment of memberships	-	-	-	-	-		24	-	-24
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					37			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**7,419**	**7,594**	**292**	***3.8***	**-**	**880**	**1,236**	**5,186**
810	Purchase of Vehicles	-	6,035	6,035	-	-		-	1,000	5,035
820	EDP Equipment	-	254	315	109	*34.6*		77	4	125
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	542	583	29	*5.0*		319	210	24
850	Other miscellaneous equipment	-	434	445	67	*15.0*		365	13	-
860	Furniture & Fittings	-	118	135	83	*61.3*		42	8	2
870	Office equipment	-	36	80	4	*5.0*		76	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	1	-	-		1	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,830**	**3,002**	**-**	**-**	**-**	**2,070**	**867**	**66**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	2,830	3,002	-	-		2,070	867	66
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3101 - GABINETE DO MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**140**	**86**	***61.6***	**2**	**1**	**-**	**50**
01	**Salary & Wages**	**-**	**73**	**73**	**25**	***33.7***	**-**	**-**	**-**	**48**
600	Salary	-	72	72	24	***33.4***		-	-	48
610	Overtime	-	1	1	1	***52.5***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**51**	***90.5***	**2**	**1**	**-**	**2**
620	Local Travel	-	5	5	3	***59.4***		-	-	2
625	Overseas Travel	-	11	11	16	***147.1***		-	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	4	***62.3***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	8	***146.8***		-	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	8	***159.2***		-	-	-3
670	Operational material & supplie	-	6	6	3	***49.1***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	6	6	3	***57.8***		1	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**11**	**11**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	11	11	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3101 - GABINETE DO MINISTRO

310101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**129**	**140**	**86**	***61.6***	**2**	**1**	**-**	**50**
01	**Salary & Wages**	**-**	**73**	**73**	**25**	***33.7***	**-**	**-**	**-**	**48**
600	Salary	-	72	72	24	***33.4***		-	-	48
610	Overtime	-	1	1	1	***52.5***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**56**	**56**	**51**	***90.5***	**2**	**1**	**-**	**2**
620	Local Travel	-	5	5	3	***59.4***		-	-	2
625	Overseas Travel	-	11	11	16	***147.1***		-	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	7	7	4	***62.3***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	8	***146.8***		-	-	-3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	8	***159.2***		-	-	-3
670	Operational material & supplie	-	6	6	3	***49.1***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	-	**-**		-	-	3
700	Operational Expenses	-	6	6	3	***57.8***		1	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**11**	**11**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	11	11	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**186**	**186**	**95**	***50.9***	**-**	**1**	**1**	**90**
01	**Salary & Wages**	**-**	**94**	**94**	**39**	***41.3***	**-**	**-**	**-**	**55**
600	Salary	-	93	93	39	***41.8***		-	-	54
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**82**	**82**	**46**	***56.3***	**-**	**1**	**1**	**34**
620	Local Travel	-	10	10	3	***30.1***		-	-	7
625	Overseas Travel	-	10	10	12	***123.2***		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	13	13	2	***16.9***		-	1	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	7	***77.8***		-	-	2
651	Vehicle Maintenance	-	6	6	7	***116.1***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	5	***76.3***		-	-	2
670	Operational material & supplie	-	6	6	6	***106.8***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***14.1***		-	-	3
700	Operational Expenses	-	5	5	3	***56.1***		-	-	2
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	12	12	1	***4.2***		-	-	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**	**-**	**10**	**10**	**10**	***97.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	9	9	9	***94.4***		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***120.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

310201 - GABINETE DO VICE MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**137**	**137**	**92**	***67.0***	**-**	**1**	**1**	**44**
01	**Salary & Wages**	**-**	**72**	**72**	**39**	***54.0***	**-**	**-**	**-**	**33**
600	Salary	-	71	71	39	***54.7***		-	-	32
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**58**	**58**	**46**	***79.7***	**-**	**1**	**1**	**10**
620	Local Travel	-	8	8	3	***37.6***		-	-	5
625	Overseas Travel	-	10	10	12	***123.2***		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	2	***27.5***		-	1	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	7	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	7	***139.3***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***110.2***		-	-	-
670	Operational material & supplie	-	4	4	6	***167.9***		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***28.2***		-	-	1
700	Operational Expenses	-	4	4	3	***70.1***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***8.3***		-	-	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**	**-**	**7**	**7**	**7**	***95.7***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	6	***91.7***		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***120.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3102 - GABINETE DO VICE-MINISTRO

310202 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**49**	**49**	**3**	***6.1***	**-**	**-**	**-**	**46**
01	**Salary & Wages**	**-**	**22**	**22**	**-**	**-**	**-**	**-**	**-**	**22**
600	Salary	-	22	22	-	-		-	-	22
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**24**	**24**	**-**	**-**	**-**	**-**	**-**	**24**
620	Local Travel	-	2	2	-	-		-	-	2
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	5	5	-	-		-	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	-		-	-	2
651	Vehicle Maintenance	-	1	1	-	-		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	2	2	-	-		-	-	2
670	Operational material & supplie	-	2	2	-	-		-	-	2
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	-		-	-	2
700	Operational Expenses	-	1	1	-	-		-	-	1
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	6	6	-	-		-	-	6
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	3	3	3	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,864**	**2,636**	**879**	***33.3***	**26**	**501**	**794**	**438**
01	**Salary & Wages**	**-**	**226**	**226**	**120**	***53.3***	**-**	**-**	**-**	**106**
600	Salary	-	213	213	117	***54.8***		-	-	96
610	Overtime	-	13	13	4	***29.1***		-	-	9
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,476**	**2,161**	**653**	***30.2***	**26**	**367**	**789**	**327**
620	Local Travel	-	28	28	16	***56.2***		1	-	11
625	Overseas Travel	-	19	19	58	***306.2***		2	-	-41
630	Training & Workshop	-	37	37	24	***66.0***		-	-	13
640	Utilities	-	49	45	9	***19.1***		-	-	36
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	29	29	27	***92.1***		-	-	2
651	Vehicle Maintenance	-	28	28	23	***81.4***		2	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	46	46	59	***129.0***		3	-	-16
670	Operational material & supplie	-	143	143	14	***10.0***		90	2	36
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	38	35	6	***16.1***		28	-	2
700	Operational Expenses	-	35	35	22	***62.5***		-	656	-643
705	Professional Services	-	1,980	1,673	380	***22.7***		204	130	960
706	Translation Services	-	2	1	-	**-**		-	-	1
710	Other miscellaneous services	-	42	42	16	***37.4***		10	-	16
715	Payment of memberships	-	-	-	-	**-**		24	-	-24
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					11			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**162**	**249**	**106**	***42.4***	**-**	**134**	**5**	**5**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	39	80	35	***44.4***		44	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	4	-	**-**		-	-	4
850	Other miscellaneous equipment	-	8	9	7	***86.1***		1	-	1
860	Furniture & Fittings	-	87	92	59	***64.4***		27	5	1
870	Office equipment	-	28	65	4	***6.2***		61	-	-1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		1	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310301 - DIRECÇÃO NACIONAL DE ORCAMENTO FINANCAS E PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310302 - DIRECÇÃO NACIONAL ADMINISTRAÇÃO E DAS FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**114**	**114**	**67**	***58.4***	**3**	**3**	**-**	**42**
01	**Salary & Wages**	**-**	**52**	**52**	**28**	***53.6***	**-**	**-**	**-**	**24**
600	Salary	-	48	48	26	***53.6***		-	-	22
610	Overtime	-	4	4	2	***53.2***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**61**	**38**	***61.9***	**3**	**3**	**-**	**18**
620	Local Travel	-	3	3	3	***87.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	5	5	2	***30.4***		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	11	***217.5***		-	-	-6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	9	***166.7***		-	-	-4
670	Operational material & supplie	-	5	5	3	***57.7***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	2	***30.4***		-	-	6
700	Operational Expenses	-	5	5	2	***30.5***		-	-	3
705	Professional Services	-	10	10	-	**-**		-	-	10
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	1	***13.1***		1	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1**	**1**	**1**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	1	***100.0***		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310303 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**63**	**63**	**77**	***121.9***	**-**	**6**	**-**	**-20**
01	**Salary & Wages**	**-**	**10**	**10**	**-**	**-**	**-**	**-**	**-**	**10**
600	Salary	-	10	10	-	**-**		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**38**	**38**	**69**	***179.4***	**-**	**-**	**-**	**-30**
620	Local Travel	-	2	2	5	***216.3***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	5	5	-	**-**		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	-	**-**		-	-	2
651	Vehicle Maintenance	-	3	3	5	***155.4***		-	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	8	***169.0***		-	-	-3
670	Operational material & supplie	-	6	6	3	***47.3***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	1	***18.9***		-	-	4
700	Operational Expenses	-	5	5	10	***208.5***		-	-	-5
705	Professional Services	-	-	-	34	**-**		-	-	-34
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	3	***90.1***		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**15**	**15**	**9**	***56.7***	**-**	**6**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	5	***56.3***		4	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	3	3	-	**-**		3	-	-
870	Office equipment	-	4	4	4	***100.0***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310304 - DIRECÇÃO NACIONAL DE RECURSOS HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**174**	**174**	**87**	***50.3***	**4**	**38**	**3**	**41**
01	**Salary & Wages**	**-**	**66**	**66**	**38**	***57.0***	**-**	**-**	**-**	**28**
600	Salary	-	63	63	37	***58.0***		-	-	26
610	Overtime	-	3	3	1	***35.3***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**61**	**58**	**37**	***63.3***	**4**	**5**	**-**	**13**
620	Local Travel	-	4	4	1	***23.5***		-	-	3
625	Overseas Travel	-	-	-	2	**-**		1	-	-3
630	Training & Workshop	-	20	20	5	***24.0***		-	-	15
640	Utilities	-	8	5	1	***28.6***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	***39.6***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***103.3***		-	-	-
670	Operational material & supplie	-	2	2	2	***78.4***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	1	***54.5***		-	-	-
700	Operational Expenses	-	4	4	2	***45.9***		-	-	2
705	Professional Services	-	6	6	12	***207.8***		-	-	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	***5.4***		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**50**	**13**	***26.4***	**-**	**33**	**3**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	10	10	10	***103.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	3	3	3	***92.7***		-	-	-
860	Furniture & Fittings	-	23	23	-	**-**		19	3	-
870	Office equipment	-	11	14	-	**-**		14	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310305 - DIRECÇÃO NACIONAL APROVISIONAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**220**	**220**	**151**	***68.6***	**-**	**20**	**1**	**49**
01	**Salary & Wages**	**-**	**46**	**46**	**25**	***53.3***	**-**	**-**	**-**	**21**
600	Salary	-	43	43	25	***57.1***		-	-	18
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**146**	**141**	**110**	***78.3***	**-**	**4**	**-**	**27**
620	Local Travel	-	3	3	2	***79.7***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	2	2	-	**-**		-	-	2
640	Utilities	-	6	5	1	***22.4***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	3	***69.3***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***100.0***		-	-	-
670	Operational material & supplie	-	4	4	3	***66.5***		2	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	1	***14.6***		-	-	5
705	Professional Services	-	100	100	86	***85.8***		-	-	14
706	Translation Services	-	1	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	3	***54.5***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**28**	**33**	**16**	***48.2***	**-**	**16**	**1**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	10	8	***75.0***		2	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***84.0***		-	-	-
860	Furniture & Fittings	-	7	7	7	***92.9***		-	1	-
870	Office equipment	-	11	14	-	**-**		14	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310306 - AUTORIDADE NACIONAL DE COMUNICACOES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,685**	**1,457**	**189**	***13.0***	**4**	**262**	**772**	**229**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,685**	**1,378**	**189**	***13.7***	**4**	**187**	**772**	**226**
620	Local Travel	-	8	8	-	***1.8***		-	-	7
625	Overseas Travel	-	8	8	45	***558.8***		-	-	-37
630	Training & Workshop	-	-	-	20	**-**		-	-	-20
640	Utilities	-	11	11	1	***7.3***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	7	***95.6***		-	-	-
651	Vehicle Maintenance	-	9	9	2	***18.8***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	11	***242.0***		3	-	-9
670	Operational material & supplie	-	6	6	1	***24.7***		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	13	13	2	***11.5***		14	-	-2
700	Operational Expenses	-	6	6	2	***36.7***		-	656	-652
705	Professional Services	-	1,600	1,293	98	***7.6***		145	116	935
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	11	11	1	***11.2***		2	-	9
715	Payment of memberships	-	-	-	-	**-**		24	-	-24
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**79**	**-**	**-**	**-**	**75**	**-**	**4**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	39	-	**-**		38	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	4	-	**-**		-	-	4
850	Other miscellaneous equipment	-	-	1	-	**-**		1	-	-
860	Furniture & Fittings	-	-	5	-	**-**		5	-	-
870	Office equipment	-	-	31	-	**-**		31	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	1	-	**-**		1	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3103 - DIRECÇÃO GERAL DOS SERVICOS CORPORATIVOS

310307 - DIRECÇÃO NACIONAL DE ORCAMENTO FINANCAS E PLANEAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**609**	**609**	**308**	***50.6***	**15**	**172**	**18**	**97**
01	**Salary & Wages**	**-**	**52**	**52**	**30**	***58.6***	**-**	**-**	**-**	**22**
600	Salary	-	49	49	30	***60.9***		-	-	19
610	Overtime	-	3	3	1	***19.7***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**485**	**485**	**210**	***43.3***	**15**	**169**	**17**	**75**
620	Local Travel	-	8	8	5	***57.8***		-	-	3
625	Overseas Travel	-	11	11	11	***98.1***		-	-	-
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	14	14	4	***26.5***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	3	***39.7***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	19	19	19	***97.7***		-	-	-
670	Operational material & supplie	-	121	121	3	***2.6***		88	2	27
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	***2.9***		14	-	-6
700	Operational Expenses	-	9	9	5	***54.8***		-	-	4
705	Professional Services	-	264	264	149	***56.6***		59	14	41
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	8	***66.3***		7	-	-3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**72**	**72**	**68**	***93.8***	**-**	**3**	**1**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	13	13	13	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***100.0***		-	-	-
860	Furniture & Fittings	-	54	54	53	***97.2***		-	1	1
870	Office equipment	-	3	3	-	**-**		3	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,801**	**4,973**	**964**	***19.4***	**12**	**2,576**	**760**	**662**
01	**Salary & Wages**	**-**	**694**	**694**	**408**	***58.8***	**-**	**-**	**-**	**286**
600	Salary	-	670	670	390	***58.2***		-	-	280
610	Overtime	-	24	24	18	***76.7***		-	-	6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**915**	**883**	**467**	***52.9***	**12**	**223**	**32**	**150**
620	Local Travel	-	57	57	46	***80.1***		2	-	9
625	Overseas Travel	-	15	15	9	***57.9***		10	1	-4
630	Training & Workshop	-	55	55	8	***14.9***		-	-	47
640	Utilities	-	52	52	23	***43.9***		12	-	17
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	53	53	53	***100.0***		-	-	-
651	Vehicle Maintenance	-	48	48	56	***116.1***		4	-	-11
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	105	105	74	***71.3***		35	5	-10
670	Operational material & supplie	-	192	170	93	***55.1***		61	2	12
680	Fuel for generators	-	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	64	64	22	***34.6***		46	22	-26
700	Operational Expenses	-	149	149	25	***16.5***		21	-	104
705	Professional Services	-	77	67	32	***48.5***		17	2	16
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	44	44	22	***50.7***		14	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,162**	**1,194**	**88**	***7.4***	**-**	**718**	**227**	**161**
810	Purchase of Vehicles	-	35	35	-	**-**		-	-	35
820	EDP Equipment	-	172	193	31	***16.1***		33	4	125
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	532	532	2	***0.4***		319	210	-
850	Other miscellaneous equipment	-	414	424	48	***11.3***		363	13	-
860	Furniture & Fittings	-	8	10	7	***78.1***		2	-	-
870	Office equipment	-	1	1	-	**-**		1	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,030**	**2,202**	**-**	**-**	**-**	**1,636**	**501**	**66**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,030	2,202	-	**-**		1,636	501	66
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310401 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**64**	**64**	**36**	***56.5***	**-**	**3**	**-**	**25**
01	**Salary & Wages**	**-**	**28**	**28**	**13**	***45.8***	**-**	**-**	**-**	**15**
600	Salary	-	26	26	13	***49.4***		-	-	13
610	Overtime	-	2	2	-	**-**		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**28**	**28**	**16**	***56.2***	**-**	**3**	**-**	**9**
620	Local Travel	-	2	2	1	***45.0***		-	-	1
625	Overseas Travel	-	1	1	-	**-**		-	-	1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	4	4	2	***58.9***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	3	***96.1***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	4	***92.5***		2	-	-2
670	Operational material & supplie	-	3	3	2	***62.5***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***16.0***		-	-	1
700	Operational Expenses	-	6	6	1	***19.7***		-	-	5
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**8**	**8**	**8**	***95.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	8	8	8	***95.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310402 - DIRECÇÃO DOS SERVIÇOS DE TRANSPORTES MARÍTIMOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**145**	**145**	**78**	***53.8***	**-**	**22**	**2**	**44**
01	**Salary & Wages**	**-**	**67**	**67**	**33**	***49.8***	**-**	**-**	**-**	**34**
600	Salary	-	64	64	31	***48.9***		-	-	33
610	Overtime	-	3	3	2	***69.4***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**68**	**68**	**35**	***51.1***	**-**	**22**	**2**	**10**
620	Local Travel	-	5	5	1	***22.0***		-	-	4
625	Overseas Travel	-	4	4	2	***48.2***		-	1	2
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	3	3	2	***73.9***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***22.0***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	4	***45.9***		-	-	4
670	Operational material & supplie	-	10	10	-	**-**		-	-	10
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	8	8	-	***1.9***		-	1	7
700	Operational Expenses	-	9	9	1	***11.1***		-	-	8
705	Professional Services	-	-	-	9	**-**		13	-	-22
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	7	7	11	***163.6***		8	-	-13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**10**	**10**	**10**	***98.1***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	4	4	4	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	2	2	2	***112.5***		-	-	-
850	Other miscellaneous equipment	-	2	2	2	***78.0***		-	-	-
860	Furniture & Fittings	-	2	2	2	***100.0***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310403 - DIRECÇÃO METEOROLOGIA E GEOFISICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**485**	**485**	**66**	***13.7***	**-**	**368**	**13**	**38**
01	**Salary & Wages**	**-**	**51**	**51**	**32**	***62.5***	**-**	**-**	**-**	**19**
600	Salary	-	47	47	30	***64.3***		-	-	17
610	Overtime	-	4	4	2	***42.0***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**91**	**81**	**28**	***34.0***	**-**	**34**	**1**	**18**
620	Local Travel	-	3	3	3	***99.7***		-	-	-
625	Overseas Travel	-	-	-	1	**-**		-	-	-1
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	1	***10.6***		-	-	7
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***45.0***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***85.2***		-	-	1
670	Operational material & supplie	-	2	2	2	***97.9***		30	-	-30
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***57.5***		4	-	-2
700	Operational Expenses	-	3	3	1	***26.8***		-	-	2
705	Professional Services	-	58	48	9	***18.4***		-	1	38
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**343**	**353**	**7**	***2.0***	**-**	**334**	**11**	**1**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	7	7	2	***22.9***		5	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	330	330	-	**-**		319	11	-
850	Other miscellaneous equipment	-	-	10	-	**-**		10	-	-
860	Furniture & Fittings	-	6	6	5	***90.3***		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310404 - DIRECÇÃO NACIONAL DE INFORMÁTICA E TECNOLOGIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**668**	**668**	**197**	***29.5***	**-**	**27**	**200**	**244**
01	**Salary & Wages**	**-**	**140**	**140**	**80**	***57.0***	**-**	**-**	**-**	**60**
600	Salary	-	136	136	74	***54.1***		-	-	62
610	Overtime	-	4	4	6	***156.6***		-	-	-2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**127**	**127**	**75**	***59.3***	**-**	**27**	**-**	**25**
620	Local Travel	-	14	14	13	***93.4***		-	-	1
625	Overseas Travel	-	5	5	3	***51.4***		5	-	-2
630	Training & Workshop	-	15	15	2	***13.8***		-	-	13
640	Utilities	-	10	10	11	***114.7***		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	11	***100.0***		-	-	-
651	Vehicle Maintenance	-	12	12	19	***162.3***		-	-	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	9	9	4	***42.0***		-	-	5
670	Operational material & supplie	-	5	5	2	***34.1***		-	-	3
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	24	24	3	***11.7***		22	-	-1
700	Operational Expenses	-	10	10	3	***25.3***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	10	10	4	***38.5***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**401**	**401**	**42**	***10.5***	**-**	**-**	**200**	**159**
810	Purchase of Vehicles	-	35	35	-	**-**		-	-	35
820	EDP Equipment	-	130	130	6	***4.6***		-	-	124
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	200	200	-	**-**		-	200	1
850	Other miscellaneous equipment	-	36	36	36	***99.8***		-	-	-
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	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310405 - DIRECÇÃO NACIONAL TRANSPORTE TERRESTRES ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,093**	**3,265**	**426**	***13.1***	**10**	**2,115**	**525**	**190**
01	**Salary & Wages**	**-**	**314**	**314**	**192**	***61.1***	**-**	**-**	**-**	**122**
600	Salary	-	307	307	186	***60.5***		-	-	121
610	Overtime	-	7	7	6	***89.2***		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**371**	**349**	**231**	***66.3***	**10**	**99**	**7**	**2**
620	Local Travel	-	14	14	21	***147.4***		-	-	-7
625	Overseas Travel	-	-	-	3	**-**		2	-	-5
630	Training & Workshop	-	26	26	-	**-**		-	-	26
640	Utilities	-	18	18	3	***18.8***		12	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	19	19	19	***100.0***		-	-	-
651	Vehicle Maintenance	-	20	20	25	***124.1***		-	-	-5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	68	68	49	***72.7***		32	5	-18
670	Operational material & supplie	-	159	137	81	***59.4***		30	2	23
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	12	12	13	***110.1***		20	-	-21
700	Operational Expenses	-	16	16	4	***25.5***		-	-	12
705	Professional Services	-	6	6	4	***69.0***		-	-	1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	11	11	6	***56.4***		2	-	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**	**-**	**378**	**400**	**3**	***0.8***	**-**	**381**	**16**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	11	32	-	**-**		28	3	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	367	367	3	***0.8***		351	13	-
860	Furniture & Fittings	-	-	2	-	**-**		2	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,030**	**2,202**	**-**	**-**	**-**	**1,636**	**501**	**66**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,030	2,202	-	**-**		1,636	501	66
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3104 - DIRECÇÃO GERAL DOS TRANSPORTES E COMUNICAÇÕES

310406 - DIRECÇÃO NACIONAL DOS CORREIOS DE TIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**346**	**346**	**160**	***46.2***	**2**	**42**	**22**	**121**
01	**Salary & Wages**	**-**	**94**	**94**	**58**	***62.0***	**-**	**-**	**-**	**36**
600	Salary	-	90	90	56	***62.4***		-	-	34
610	Overtime	-	4	4	2	***53.3***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**230**	**230**	**82**	***35.8***	**2**	**39**	**21**	**86**
620	Local Travel	-	19	19	7	***36.5***		2	-	10
625	Overseas Travel	-	5	5	-	***9.3***		3	-	2
630	Training & Workshop	-	7	7	6	***87.9***		-	-	1
640	Utilities	-	9	9	2	***26.5***		-	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	12	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	7	***93.8***		3	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	11	11	10	***91.1***		1	-	-
670	Operational material & supplie	-	13	13	7	***52.4***		1	-	5
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	15	15	4	***23.7***		-	21	-10
700	Operational Expenses	-	105	105	15	***14.3***		21	-	69
705	Professional Services	-	13	13	11	***83.8***		4	-	-2
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	12	12	1	***4.5***		3	-	8
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**22**	**22**	**19**	***86.8***	**-**	**2**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	12	12	12	***97.9***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	9	9	7	***81.7***		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		1	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3105 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**253**	**290**	**75**	***25.9***	**-**	**45**	**3**	**167**
01	**Salary & Wages**	**-**	**125**	**125**	**8**	***6.7***	**-**	**-**	**-**	**117**
600	Salary	-	62	62	7	***10.6***		-	-	55
610	Overtime	-	63	63	2	***2.9***		-	-	61
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**23**	***27.8***	**-**	**28**	**-**	**30**
620	Local Travel	-	4	4	5	***120.8***		-	-	-1
625	Overseas Travel	-	6	6	4	***70.6***		-	-	2
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	6	6	4	***59.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	8	8	1	***12.6***		-	-	7
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	18	18	7	***39.9***		28	-	-17
700	Operational Expenses	-	7	7	-	***4.3***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***21.3***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**84**	**44**	***52.5***	**-**	**17**	**3**	**20**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	15	***102.5***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	47	27	***57.0***		-	-	20
850	Other miscellaneous equipment	-	3	3	2	***65.0***		1	-	-
860	Furniture & Fittings	-	17	17	-	**-**		14	3	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3105 - AUTORIDADE DA AVIAÇÃO CIVIL DE TIMOR-LESTE (AACTL)

310501 - AUTORIDADE DA AVIAÇÃO CIVIL DETIMOR-LESTE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**253**	**290**	**75**	***25.9***	**-**	**45**	**3**	**167**
01	**Salary & Wages**	**-**	**125**	**125**	**8**	***6.7***	**-**	**-**	**-**	**117**
600	Salary	-	62	62	7	***10.6***		-	-	55
610	Overtime	-	63	63	2	***2.9***		-	-	61
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**81**	**81**	**23**	***27.8***	**-**	**28**	**-**	**30**
620	Local Travel	-	4	4	5	***120.8***		-	-	-1
625	Overseas Travel	-	6	6	4	***70.6***		-	-	2
630	Training & Workshop	-	9	9	-	**-**		-	-	9
640	Utilities	-	4	4	-	**-**		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	-	**-**		-	-	10
651	Vehicle Maintenance	-	6	6	4	***59.4***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	-	**-**		-	-	6
670	Operational material & supplie	-	8	8	1	***12.6***		-	-	7
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	18	18	7	***39.9***		28	-	-17
700	Operational Expenses	-	7	7	-	***4.3***		-	-	7
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***21.3***		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**47**	**84**	**44**	***52.5***	**-**	**17**	**3**	**20**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	15	15	15	***102.5***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	10	47	27	***57.0***		-	-	20
850	Other miscellaneous equipment	-	3	3	2	***65.0***		1	-	-
860	Furniture & Fittings	-	17	17	-	**-**		14	3	-
870	Office equipment	-	2	2	-	**-**		2	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3106 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,907**	**2,914**	**699**	***24.0***	**4**	**909**	**1,129**	**173**
01	**Salary & Wages**	**-**	**341**	**341**	**256**	***75.0***	**-**	**-**	**-**	**85**
600	Salary	-	293	293	202	***68.9***		-	-	91
610	Overtime	-	48	48	54	***112.3***		-	-	-6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,039**	**1,039**	**422**	***40.6***	**4**	**463**	**63**	**87**
620	Local Travel	-	3	3	15	***483.3***		-	-	-12
625	Overseas Travel	-	7	7	4	***53.8***		-	-	3
630	Training & Workshop	-	2	2	7	***353.0***		1	-	-6
640	Utilities	-	22	22	9	***42.8***		1	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	18	***125.0***		-	-	-4
651	Vehicle Maintenance	-	12	12	13	***109.4***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***54.8***		-	-	3
670	Operational material & supplie	-	3	3	4	***131.9***		-	-	-1
680	Fuel for generators	-	5	5	5	***105.0***		-	-	-
690	Maintenance of Euip & Building	-	9	9	131	***1458.9***		77	34	-233
700	Operational Expenses	-	2	2	6	***316.2***		-	-	-4
705	Professional Services	-	952	952	99	***10.5***		65	10	777
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	107	***4442.5***		313	19	-436
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					4			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,027**	**1,034**	**22**	***2.1***	**-**	**12**	**1,000**	**-**
810	Purchase of Vehicles	-	1,000	1,000	-	**-**		-	1,000	-
820	EDP Equipment	-	8	8	8	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	8	8	8	***102.4***		-	-	-
860	Furniture & Fittings	-	6	6	5	***90.9***		-	-	-
870	Office equipment	-	5	12	-	**-**		12	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**434**	**66**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		434	66	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3106 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AEREA DE TIMOR LESTE (AGÊNCIAS AUTO FINANCIADA)

310601 - ADMINISTRAÇÃO DE AEROPORTOS E NAVEGAÇÃO AÉREA DE TIMOR-LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,907**	**2,914**	**699**	***24.0***	**4**	**909**	**1,129**	**173**
01	**Salary & Wages**	**-**	**341**	**341**	**256**	***75.0***	**-**	**-**	**-**	**85**
600	Salary	-	293	293	202	***68.9***		-	-	91
610	Overtime	-	48	48	54	***112.3***		-	-	-6
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,039**	**1,039**	**422**	***40.6***	**4**	**463**	**63**	**87**
620	Local Travel	-	3	3	15	***483.3***		-	-	-12
625	Overseas Travel	-	7	7	4	***53.8***		-	-	3
630	Training & Workshop	-	2	2	7	***353.0***		1	-	-6
640	Utilities	-	22	22	9	***42.8***		1	-	11
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	18	***125.0***		-	-	-4
651	Vehicle Maintenance	-	12	12	13	***109.4***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	3	***54.8***		-	-	3
670	Operational material & supplie	-	3	3	4	***131.9***		-	-	-1
680	Fuel for generators	-	5	5	5	***105.0***		-	-	-
690	Maintenance of Euip & Building	-	9	9	131	***1458.9***		77	34	-233
700	Operational Expenses	-	2	2	6	***316.2***		-	-	-4
705	Professional Services	-	952	952	99	***10.5***		65	10	777
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	107	***4442.5***		313	19	-436
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					4			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,027**	**1,034**	**22**	***2.1***	**-**	**12**	**1,000**	**-**
810	Purchase of Vehicles	-	1,000	1,000	-	**-**		-	1,000	-
820	EDP Equipment	-	8	8	8	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	8	8	8	***102.4***		-	-	-
860	Furniture & Fittings	-	6	6	5	***90.9***		-	-	-
870	Office equipment	-	5	12	-	**-**		12	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**434**	**66**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		434	66	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,126**	**8,126**	**1,495**	***18.4***	**18**	**600**	**305**	**5,708**
01	**Salary & Wages**	**-**	**147**	**147**	**77**	***52.4***	**-**	**-**	**-**	**70**
600	Salary	-	131	131	65	***50.0***		-	-	66
610	Overtime	-	16	16	12	***72.0***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,668**	**2,668**	**1,407**	***52.7***	**18**	**600**	**5**	**638**
620	Local Travel	-	16	16	15	***91.3***		-	-	1
625	Overseas Travel	-	13	13	14	***110.2***		1	-	-2
630	Training & Workshop	-	18	18	1	***5.2***		1	-	16
640	Utilities	-	10	10	-	***0.9***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	830	830	418	***50.4***		413	-	-1
651	Vehicle Maintenance	-	490	490	142	***29.0***		2	-	346
652	Vehicle Rental,Insurance & Ser	-	55	55	420	***763.6***		-	-	-365
660	Office Stationary & Supplies	-	8	8	5	***61.4***		-	-	3
670	Operational material & supplie	-	15	15	6	***42.2***		1	-	8
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	115	115	2	***1.5***		54	-	59
700	Operational Expenses	-	451	451	7	***1.5***		2	-	442
705	Professional Services	-	611	611	369	***60.4***		126	4	111
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	36	36	8	***21.6***		1	-	27
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					18			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5,011**	**5,011**	**11**	***0.2***	**-**	**-**	**-**	**5,000**
810	Purchase of Vehicles	-	5,000	5,000	-	**-**		-	-	5,000
820	EDP Equipment	-	11	11	11	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	300	300	-	**-**		-	300	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

310701 - AUTORIDADE PORTUÁRIA DE TIMOR LESTE (FUNDO AUTÓNOMO) ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,733**	**5,733**	**173**	***3.0***	**8**	**102**	**302**	**5,148**
01	**Salary & Wages**	**-**	**147**	**147**	**77**	***52.4***	**-**	**-**	**-**	**70**
600	Salary	-	131	131	65	***50.0***		-	-	66
610	Overtime	-	16	16	12	***72.0***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**275**	**275**	**85**	***31.0***	**8**	**102**	**2**	**78**
620	Local Travel	-	5	5	2	***30.0***		-	-	4
625	Overseas Travel	-	3	3	5	***151.5***		1	-	-2
630	Training & Workshop	-	4	4	1	***23.4***		1	-	2
640	Utilities	-	10	10	-	***0.9***		-	-	10
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	10	10	3	***34.4***		2	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	5	***61.4***		-	-	3
670	Operational material & supplie	-	4	4	3	***66.3***		1	-	1
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	115	115	2	***1.5***		54	-	59
700	Operational Expenses	-	11	11	3	***23.8***		2	-	6
705	Professional Services	-	75	75	47	***62.2***		42	1	-15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	19	19	5	***28.4***		-	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					8			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5,011**	**5,011**	**11**	***0.2***	**-**	**-**	**-**	**5,000**
810	Purchase of Vehicles	-	5,000	5,000	-	**-**		-	-	5,000
820	EDP Equipment	-	11	11	11	***100.0***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**300**	**300**	**-**	**-**	**-**	**-**	**300**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	300	300	-	**-**		-	300	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

31 - MINISTÉRIO DOS TRANSPORTES E COMUNICAÇÕES

3107 - AUTORIDADE PORTUÁRIA DE TIMOR-LESTE (AGÊNCIAS AUTO FINANCIADA)

310702 - BERLIN - NAKROMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,393**	**2,393**	**1,322**	***55.2***	**10**	**499**	**3**	**560**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,393**	**2,393**	**1,322**	***55.2***	**10**	**499**	**3**	**560**
620	Local Travel	-	11	11	13	***119.1***		-	-	-2
625	Overseas Travel	-	10	10	10	***97.8***		-	-	-
630	Training & Workshop	-	14	14	-	**-**		-	-	14
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	820	820	408	***49.8***		413	-	-1
651	Vehicle Maintenance	-	480	480	139	***28.9***		-	-	341
652	Vehicle Rental,Insurance & Ser	-	55	55	420	***763.6***		-	-	-365
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	11	11	3	***33.0***		-	-	7
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	440	440	4	***0.9***		-	-	436
705	Professional Services	-	536	536	322	***60.1***		85	3	126
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	17	17	2	***13.7***		1	-	13
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27,954**	**27,954**	**11,477**	***41.1***	**1,630**	**8,536**	**723**	**5,587**
01	**Salary & Wages**	**-**	**6,504**	**6,504**	**4,276**	***65.7***	**-**	**-**	**-**	**2,229**
600	Salary	-	6,465	6,465	4,254	*65.8*		-	-	2,211
610	Overtime	-	39	39	22	*55.0*		-	-	18
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**15,085**	**15,123**	**4,590**	***30.4***	**1,630**	**5,510**	**638**	**2,754**
620	Local Travel	-	322	322	233	*72.4*		20	-	68
625	Overseas Travel	-	70	70	92	*131.5*		2	1	-26
630	Training & Workshop	-	123	123	105	*85.7*		7	6	5
640	Utilities	-	288	288	46	*16.1*		81	-	160
645	Rental of Property	-	2	2	-	-		-	-	2
650	Vehicle Operation Fuel	-	1.463	1.463	1,245	*85.1*		37	26	154
651	Vehicle Maintenance	-	1,121	1,121	276	*24.6*		972	1	-127
652	Vehicle Rental,Insurance & Ser	-	10	10	-	-		-	-	10
660	Office Stationary & Supplies	-	191	191	144	*75.3*		21	6	20
670	Operational material & supplie	-	4.976	4.976	717	*14.4*		3.118	554	587
680	Fuel for generators	-	10	10	5	*52.2*		4	-	1
690	Maintenance of Euip & Building	-	316	316	65	*20.6*		42	4	205
700	Operational Expenses	-	5,190	5,227	996	*19.1*		509	5	3.717
705	Professional Services	-	607	607	381	*62.7*		18	17	192
706	Translation Services	-	14	14	4	*26.2*		2	-	8
710	Other miscellaneous services	-	383	383	132	*34.3*		133	5	114
715	Payment of memberships	-	-	-	150	-		-	-	-150
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1.615			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**2,493**	**2,493**	**804**	***32.2***	**-**	**1,595**	**40**	**55**
810	Purchase of Vehicles	-	389	389	297	*76.3*		83	1	8
820	EDP Equipment	-	399	399	-	-		-	-	399
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	22	22	-	-		19	2	1
850	Other miscellaneous equipment	-	972	972	430	*44.2*		871	37	-365
860	Furniture & Fittings	-	624	624	-	-		622	-	2
870	Office equipment	-	87	87	77	*88.9*		-	-	10
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**1,697**	***54.4***	**-**	**1,378**	**45**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	3.121	3.121	1,697	*54.4*		1.378	45	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**750**	**713**	**109**	***15.3***	**-**	**53**	**-**	**550**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	750	713	109	*15.3*		53	-	550
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3201 - MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**154**	**154**	**142**	***92.2***	**14**	**26**	**-**	**-28**
01	**Salary & Wages**	**-**	**78**	**78**	**108**	***137.9***	**-**	**-**	**-**	**-30**
600	Salary	-	78	78	107	***137.8***		-	-	-29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**34**	***45.2***	**14**	**26**	**-**	**2**
620	Local Travel	-	14	14	8	***55.7***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	10	***46.5***		12	-	-
651	Vehicle Maintenance	-	5	5	2	***31.1***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***42.5***		-	-	6
670	Operational material & supplie	-	2	2	-	***4.2***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	2	***78.5***		-	-	1
700	Operational Expenses	-	20	20	6	***28.8***		-	-	14
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	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3201 - MINISTRO DA AGRICULTURA E PESCAS

320101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**154**	**154**	**142**	***92.2***	**14**	**26**	**-**	**-28**
01	**Salary & Wages**	**-**	**78**	**78**	**108**	***137.9***	**-**	**-**	**-**	**-30**
600	Salary	-	78	78	107	***137.8***		-	-	-29
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**76**	**76**	**34**	***45.2***	**14**	**26**	**-**	**2**
620	Local Travel	-	14	14	8	***55.7***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	23	23	10	***46.5***		12	-	-
651	Vehicle Maintenance	-	5	5	2	***31.1***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	4	***42.5***		-	-	6
670	Operational material & supplie	-	2	2	-	***4.2***		1	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	2	***78.5***		-	-	1
700	Operational Expenses	-	20	20	6	***28.8***		-	-	14
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	-					14			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3202 - VICE-MINISTRO DA AGRICULTURA E PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**50**	***38.1***	**-**	**14**	**1**	**67**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	**-**		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**66**	**66**	**50**	***75.5***	**-**	**14**	**1**	**2**
620	Local Travel	-	12	12	6	***49.5***		-	-	6
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	11	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	3	***63.2***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	7	***73.1***		-	-	3
670	Operational material & supplie	-	2	2	1	***65.1***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***55.6***		-	-	2
700	Operational Expenses	-	19	19	16	***85.6***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	1	***21.7***		1	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3202 - VICE-MINISTRO DA AGRICULTURA E PESCAS

320201 - GABINETE DO VICE-MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**131**	**131**	**50**	***38.1***	**-**	**14**	**1**	**67**
01	**Salary & Wages**	**-**	**65**	**65**	**-**	**-**	**-**	**-**	**-**	**65**
600	Salary	-	65	65	-	**-**		-	-	65
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**66**	**66**	**50**	***75.5***	**-**	**14**	**1**	**2**
620	Local Travel	-	12	12	6	***49.5***		-	-	6
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	11	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	3	***63.2***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	7	***73.1***		-	-	3
670	Operational material & supplie	-	2	2	1	***65.1***		1	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	2	***55.6***		-	-	2
700	Operational Expenses	-	19	19	16	***85.6***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	1	***21.7***		1	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3203 - GABINETE DA SECRETÁRIA DE ESTADO DA FLORESTA E CONCERVAÇÃO DA NATUREZA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**106**	**106**	**42**	***40.0***	**5**	**3**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**23**	***36.7***	**-**	**-**	**-**	**40**
600	Salary	-	63	63	23	***36.7***		-	-	40
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**43**	**43**	**19**	***44.9***	**5**	**3**	**-**	**15**
620	Local Travel	-	9	9	7	***76.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***110.4***		-	-	-1
651	Vehicle Maintenance	-	2	2	2	***119.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***40.9***		-	-	3
670	Operational material & supplie	-	1	1	-	***25.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		1	-	1
700	Operational Expenses	-	18	18	3	***16.6***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***19.0***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3203 - GABINETE DA SECRETÁRIA DE ESTADO DA FLORESTA E CONCERVAÇÃO DA NATUREZA

320301 - GABINETE DA SECRETÁRIA DE ESTADO DAS FLORESTAS E CONSERVAÇÃO DA NATUREZA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**106**	**106**	**42**	***40.0***	**5**	**3**	**-**	**55**
01	**Salary & Wages**	**-**	**63**	**63**	**23**	***36.7***	**-**	**-**	**-**	**40**
600	Salary	-	63	63	23	***36.7***		-	-	40
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**43**	**43**	**19**	***44.9***	**5**	**3**	**-**	**15**
620	Local Travel	-	9	9	7	***76.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***110.4***		-	-	-1
651	Vehicle Maintenance	-	2	2	2	***119.2***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***40.9***		-	-	3
670	Operational material & supplie	-	1	1	-	***25.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		1	-	1
700	Operational Expenses	-	18	18	3	***16.6***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	***19.0***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3204 - SECRETARIO DE ESTADO DAS PESCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**69**	***62.6***	**3**	**9**	**-**	**30**
01	**Salary & Wages**	**-**	**63**	**63**	**57**	***90.2***	**-**	**-**	**-**	**6**
600	Salary	-	63	63	57	***90.2***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**12**	***25.7***	**3**	**9**	**-**	**23**
620	Local Travel	-	7	7	2	***28.6***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		1	-	-1
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	4	***44.0***		3	-	2
651	Vehicle Maintenance	-	2	2	2	***75.0***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***48.3***		-	-	3
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	16	16	2	***9.9***		4	-	10
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3204 - SECRETARIO DE ESTADO DAS PESCAS

320401 - GABINETE DA SECRETÁRIA DE ESTADO DAS PESCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**69**	***62.6***	**3**	**9**	**-**	**30**
01	**Salary & Wages**	**-**	**63**	**63**	**57**	***90.2***	**-**	**-**	**-**	**6**
600	Salary	-	63	63	57	***90.2***		-	-	6
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**12**	***25.7***	**3**	**9**	**-**	**23**
620	Local Travel	-	7	7	2	***28.6***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		1	-	-1
640	Utilities	-	3	3	-	**-**		-	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	4	***44.0***		3	-	2
651	Vehicle Maintenance	-	2	2	2	***75.0***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***48.3***		-	-	3
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	16	16	2	***9.9***		4	-	10
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	-	**-**		-	-	3
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3205 - SECRETÁRIO DE ESTADO DA PECUARIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**63**	***51.5***	**21**	**7**	**-**	**32**
01	**Salary & Wages**	**-**	**63**	**63**	**48**	***76.7***	**-**	**-**	**-**	**15**
600	Salary	-	63	63	48	***76.7***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**15**	***24.9***	**21**	**7**	**-**	**17**
620	Local Travel	-	8	8	3	***34.5***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	3	***28.7***		5	-	2
651	Vehicle Maintenance	-	3	3	1	***37.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***64.9***		-	-	2
670	Operational material & supplie	-	2	2	1	***35.7***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	14	14	-	**-**		-	-	14
700	Operational Expenses	-	17	17	5	***26.6***		-	-	12
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3205 - SECRETÁRIO DE ESTADO DA PECUARIA

320501 - GABINETE DA SECRETÁRIA DE ESTADO DA PECUARIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**123**	**63**	***51.5***	**21**	**7**	**-**	**32**
01	**Salary & Wages**	**-**	**63**	**63**	**48**	***76.7***	**-**	**-**	**-**	**15**
600	Salary	-	63	63	48	***76.7***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**60**	**60**	**15**	***24.9***	**21**	**7**	**-**	**17**
620	Local Travel	-	8	8	3	***34.5***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	3	***28.7***		5	-	2
651	Vehicle Maintenance	-	3	3	1	***37.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***64.9***		-	-	2
670	Operational material & supplie	-	2	2	1	***35.7***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	14	14	-	**-**		-	-	14
700	Operational Expenses	-	17	17	5	***26.6***		-	-	12
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	2	2	-	**-**		-	-	2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3206 - DIRECTOR GERAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**12**	***23.7***	**5**	**2**	**1**	**30**
01	**Salary & Wages**	**-**	**29**	**29**	**8**	***26.4***	**-**	**-**	**-**	**21**
600	Salary	-	29	29	8	***26.4***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**4**	***20.1***	**5**	**2**	**1**	**8**
620	Local Travel	-	6	6	-	***8.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***83.2***		1	-	-
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	4	4	-	***11.1***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3206 - DIRECTOR GERAL

320601 - GABINETE DO DIRECTOR GERAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**51**	**51**	**12**	***23.7***	**5**	**2**	**1**	**30**
01	**Salary & Wages**	**-**	**29**	**29**	**8**	***26.4***	**-**	**-**	**-**	**21**
600	Salary	-	29	29	8	***26.4***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**22**	**22**	**4**	***20.1***	**5**	**2**	**1**	**8**
620	Local Travel	-	6	6	-	***8.0***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		-	-	4
651	Vehicle Maintenance	-	2	2	-	**-**		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***83.2***		1	-	-
670	Operational material & supplie	-	1	1	-	**-**		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	4	4	-	***11.1***		-	-	4
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,594**	**4,594**	**1,237**	***26.9***	**27**	**1,572**	**52**	**1,707**
01	**Salary & Wages**	**-**	**1,102**	**1,102**	**59**	***5.4***	**-**	**-**	**-**	**1,043**
600	Salary	-	1,099	1,099	59	***5.4***		-	-	1,040
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,586**	**1,586**	**417**	***26.3***	**27**	**509**	**16**	**617**
620	Local Travel	-	17	17	9	***55.5***		4	-	3
625	Overseas Travel	-	-	-	10	**-**		-	-	-10
630	Training & Workshop	-	4	4	3	***67.1***		1	-	-
640	Utilities	-	242	242	11	***4.7***		75	-	155
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	14	***91.1***		6	-	-5
651	Vehicle Maintenance	-	15	15	18	***118.5***		5	-	-8
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	15	15	27	***183.2***		1	1	-15
670	Operational material & supplie	-	7	7	18	***257.2***		4	-	-15
680	Fuel for generators	-	3	3	3	***105.5***		-	-	-
690	Maintenance of Euip & Building	-	3	3	5	***168.3***		-	-	-2
700	Operational Expenses	-	803	803	15	***1.8***		378	2	408
705	Professional Services	-	443	443	278	***62.8***		18	12	135
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	6	6	5	***80.4***		3	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					12			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,906**	**1,906**	**761**	***39.9***	**-**	**1,062**	**36**	**47**
810	Purchase of Vehicles	-	389	389	297	***76.3***		83	1	8
820	EDP Equipment	-	399	399	-	**-**		-	-	399
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	22	22	-	**-**		19	2	1
850	Other miscellaneous equipment	-	385	385	387	***100.4***		339	32	-373
860	Furniture & Fittings	-	624	624	-	**-**		622	-	2
870	Office equipment	-	87	87	77	***88.9***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320701 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,505**	**4,505**	**1,195**	***26.5***	**24**	**1,564**	**51**	**1,673**
01	**Salary & Wages**	**-**	**1,049**	**1,049**	**31**	***2.9***	**-**	**-**	**-**	**1,018**
600	Salary	-	1,046	1,046	31	***2.9***		-	-	1,015
610	Overtime	-	3	3	-	**-**		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,550**	**1,550**	**403**	***26.0***	**24**	**501**	**15**	**607**
620	Local Travel	-	4	4	3	***76.0***		4	-	-3
625	Overseas Travel	-	-	-	10	**-**		-	-	-10
630	Training & Workshop	-	4	4	2	***60.8***		1	-	-
640	Utilities	-	242	242	11	***4.7***		75	-	155
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	12	***165.4***		-	-	-5
651	Vehicle Maintenance	-	11	11	17	***155.7***		3	-	-9
652	Vehicle Rental,Insurance & Ser	-	10	10	-	**-**		-	-	10
660	Office Stationary & Supplies	-	9	9	24	***264.2***		1	-	-16
670	Operational material & supplie	-	5	5	18	***354.8***		4	-	-17
680	Fuel for generators	-	3	3	3	***105.5***		-	-	-
690	Maintenance of Euip & Building	-	3	3	4	***148.5***		-	-	-2
700	Operational Expenses	-	802	802	15	***1.8***		378	2	408
705	Professional Services	-	443	443	278	***62.8***		18	12	135
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	5	5	5	***96.5***		3	-	-2
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,906**	**1,906**	**761**	***39.9***	**-**	**1,062**	**36**	**47**
810	Purchase of Vehicles	-	389	389	297	***76.3***		83	1	8
820	EDP Equipment	-	399	399	-	**-**		-	-	399
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	22	22	-	**-**		19	2	1
850	Other miscellaneous equipment	-	385	385	387	***100.4***		339	32	-373
860	Furniture & Fittings	-	624	624	-	**-**		622	-	2
870	Office equipment	-	87	87	77	***88.9***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320702 - INSPECÇÃO E AUDITORIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**38**	**38**	**14**	***37.8***	**-**	**6**	**1**	**17**
01	**Salary & Wages**	**-**	**21**	**21**	**8**	***36.4***	**-**	**-**	**-**	**13**
600	Salary	-	21	21	8	***36.4***		-	-	13
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**17**	**17**	**7**	***39.6***	**-**	**6**	**1**	**4**
620	Local Travel	-	6	6	3	***55.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	-	**-**		4	-	-
651	Vehicle Maintenance	-	2	2	1	***32.5***		2	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***57.1***		-	1	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	1	1	-	***20.0***		-	-	1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	**-**		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320703 - GABINETE DO JURÍDICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**27**	**27**	**13**	***49.8***	**1**	**1**	**-**	**11**
01	**Salary & Wages**	**-**	**18**	**18**	**11**	***61.5***	**-**	**-**	**-**	**7**
600	Salary	-	18	18	11	***61.5***		-	-	7
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**9**	**9**	**2**	***26.6***	**1**	**1**	**-**	**4**
620	Local Travel	-	3	3	1	***40.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	1	***50.0***		1	-	-
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	1	1	-	**-**		-	-	1
670	Operational material & supplie	-	1	1	-	***17.8***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3207 - DIRECÇÃO NACIONAL DA ADMINISTRAÇÃO E FINANCAS

320704 - GABINETE DO PROTOCOLO E COMUNÇÃO SOCIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**24**	**24**	**15**	***61.6***	**1**	**1**	**1**	**6**
01	**Salary & Wages**	**-**	**14**	**14**	**10**	***69.8***	**-**	**-**	**-**	**4**
600	Salary	-	14	14	10	***69.8***		-	-	4
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**10**	**10**	**5**	***50.2***	**1**	**1**	**1**	**2**
620	Local Travel	-	4	4	2	***46.5***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	1	***54.0***		1	-	-
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	2	2	2	***99.6***		-	-	-
670	Operational material & supplie	-	1	1	-	***8.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3208 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPECIAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**559**	**559**	**430**	***76.9***	**40**	**66**	**3**	**20**
01	**Salary & Wages**	**-**	**209**	**209**	**199**	***95.0***	**-**	**-**	**-**	**10**
600	Salary	-	209	209	199	***95.0***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**232**	***71.7***	**40**	**39**	**3**	**10**
620	Local Travel	-	10	10	8	***78.6***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	3	***86.7***		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	5	***64.3***		3	-	-
651	Vehicle Maintenance	-	9	9	7	***72.3***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	***12.5***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***17.0***		3	3	-2
700	Operational Expenses	-	274	274	204	***74.5***		-	-	70
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		5	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**27**	**27**	**-**	**-**	**-**	**27**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	27	27	-	**-**		27	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3208 - DIRECÇÃO NACIONAL PESQUISA SERVIÇOS ESPECIAIS

320801 - DIRECÇÃO NACIONAL DE PESQUISA E SERVIÇOS ESPECIAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**559**	**559**	**430**	***76.9***	**40**	**66**	**3**	**20**
01	**Salary & Wages**	**-**	**209**	**209**	**199**	***95.0***	**-**	**-**	**-**	**10**
600	Salary	-	209	209	199	***95.0***		-	-	10
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**323**	**323**	**232**	***71.7***	**40**	**39**	**3**	**10**
620	Local Travel	-	10	10	8	***78.6***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	3	***86.7***		-	-	-
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	5	***64.3***		3	-	-
651	Vehicle Maintenance	-	9	9	7	***72.3***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	***12.5***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	1	***17.0***		3	3	-2
700	Operational Expenses	-	274	274	204	***74.5***		-	-	70
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	-	**-**		5	-	4
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					40			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**27**	**27**	**-**	**-**	**-**	**27**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	27	27	-	**-**		27	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3209 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**182**	***70.7***	**17**	**24**	**4**	**30**
01	**Salary & Wages**	**-**	**84**	**84**	**136**	***162.1***	**-**	**-**	**-**	**-52**
600	Salary	-	73	73	133	***182.2***		-	-	-60
610	Overtime	-	11	11	3	***28.6***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**173**	**173**	**46**	***26.4***	**17**	**24**	**4**	**82**
620	Local Travel	-	12	12	14	***112.8***		-	-	-2
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	6	***85.7***		1	-	-
651	Vehicle Maintenance	-	5	5	-	**-**		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		3	-	-3
670	Operational material & supplie	-	23	23	1	***5.9***		7	2	13
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		2	-	-
700	Operational Expenses	-	12	12	4	***36.4***		-	-	8
705	Professional Services	-	20	20	6	***31.4***		-	-	13
706	Translation Services	-	2	2	-	**-**		2	-	-
710	Other miscellaneous services	-	80	80	9	***11.3***		1	2	68
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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3209 - DIRECÇÃO NACIONAL QUARENTENA BIOSEGURAN

320901 - DIRECÇÃO NACIONAL DE QUARENTENA E BIOSEGURANCA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**257**	**257**	**182**	***70.7***	**17**	**24**	**4**	**30**
01	**Salary & Wages**	**-**	**84**	**84**	**136**	***162.1***	**-**	**-**	**-**	**-52**
600	Salary	-	73	73	133	***182.2***		-	-	-60
610	Overtime	-	11	11	3	***28.6***		-	-	8
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**173**	**173**	**46**	***26.4***	**17**	**24**	**4**	**82**
620	Local Travel	-	12	12	14	***112.8***		-	-	-2
625	Overseas Travel	-	-	-	2	**-**		-	-	-2
630	Training & Workshop	-	3	3	-	**-**		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	6	***85.7***		1	-	-
651	Vehicle Maintenance	-	5	5	-	**-**		3	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		3	-	-3
670	Operational material & supplie	-	23	23	1	***5.9***		7	2	13
680	Fuel for generators	-	4	4	-	**-**		4	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		2	-	-
700	Operational Expenses	-	12	12	4	***36.4***		-	-	8
705	Professional Services	-	20	20	6	***31.4***		-	-	13
706	Translation Services	-	2	2	-	**-**		2	-	-
710	Other miscellaneous services	-	80	80	9	***11.3***		1	2	68
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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3210 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,082**	**1,082**	**501**	***46.3***	**19**	**365**	**7**	**189**
01	**Salary & Wages**	**-**	**481**	**481**	**351**	***73.0***	**-**	**-**	**-**	**130**
600	Salary	-	478	478	348	***72.9***		-	-	130
610	Overtime	-	3	3	3	***96.1***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**341**	**341**	**150**	***44.0***	**19**	**109**	**3**	**59**
620	Local Travel	-	5	5	5	***100.8***		2	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	6	***156.4***		-	-	-2
640	Utilities	-	24	24	24	***100.0***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	7	***97.5***		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	11	***131.3***		-	-	-3
670	Operational material & supplie	-	9	9	3	***27.9***		-2	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	12	12	4	***33.8***		-	1	7
705	Professional Services	-	37	37	12	***33.7***		-	1	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	223	223	68	***30.7***		106	2	47
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**260**	**260**	**-**	**-**	**-**	**256**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	260	260	-	**-**		256	4	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3210 - DIRECÇÃO NACIONAL EDUCAÇÃO TREINNAMENTO AGRICULTURA

321001 - DIRECÇÃO NACIONAL DE FORMAÇÃO TÉCNICA AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,082**	**1,082**	**501**	***46.3***	**19**	**365**	**7**	**189**
01	**Salary & Wages**	**-**	**481**	**481**	**351**	***73.0***	**-**	**-**	**-**	**130**
600	Salary	-	478	478	348	***72.9***		-	-	130
610	Overtime	-	3	3	3	***96.1***		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**341**	**341**	**150**	***44.0***	**19**	**109**	**3**	**59**
620	Local Travel	-	5	5	5	***100.8***		2	-	-2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	6	***156.4***		-	-	-2
640	Utilities	-	24	24	24	***100.0***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	10	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	7	***97.5***		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	8	8	11	***131.3***		-	-	-3
670	Operational material & supplie	-	9	9	3	***27.9***		-2	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	-	**-**		-	-	2
700	Operational Expenses	-	12	12	4	***33.8***		-	1	7
705	Professional Services	-	37	37	12	***33.7***		-	1	24
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	223	223	68	***30.7***		106	2	47
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**260**	**260**	**-**	**-**	**-**	**256**	**4**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	260	260	-	**-**		256	4	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3211 - POLÍTICA E PLANEAMENTO AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,624**	**2,624**	**310**	***11.8***	**947**	**189**	**7**	**1,170**
01	**Salary & Wages**	**-**	**113**	**113**	**81**	***71.2***	**-**	**-**	**-**	**33**
600	Salary	-	112	112	81	***71.9***		-	-	31
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,511**	**2,511**	**229**	***9.1***	**947**	**189**	**7**	**1,138**
620	Local Travel	-	18	18	21	***117.2***		4	-	-7
625	Overseas Travel	-	70	70	78	***111.0***		2	1	-11
630	Training & Workshop	-	10	10	22	***224.4***		-	5	-18
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	**-**		6	-	5
651	Vehicle Maintenance	-	6	6	5	***80.5***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***99.9***		-	-	-
670	Operational material & supplie	-	1	1	-	***20.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	5	***41.2***		1	1	5
700	Operational Expenses	-	2,336	2,336	19	***0.8***		3	-	2,314
705	Professional Services	-	15	15	64	***427.0***		-	-	-49
706	Translation Services	-	5	5	4	***73.4***		-	-	1
710	Other miscellaneous services	-	19	19	5	***26.8***		4	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					947			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3211 - POLÍTICA E PLANEAMENTO AGRICULTURA

321101 - DIRECÇÃO NACIONAL DE POLÍTICA E PLANAMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,624**	**2,624**	**310**	***11.8***	**947**	**189**	**7**	**1,170**
01	**Salary & Wages**	**-**	**113**	**113**	**81**	***71.2***	**-**	**-**	**-**	**33**
600	Salary	-	112	112	81	***71.9***		-	-	31
610	Overtime	-	1	1	-	**-**		-	-	1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,511**	**2,511**	**229**	***9.1***	**947**	**189**	**7**	**1,138**
620	Local Travel	-	18	18	21	***117.2***		4	-	-7
625	Overseas Travel	-	70	70	78	***111.0***		2	1	-11
630	Training & Workshop	-	10	10	22	***224.4***		-	5	-18
640	Utilities	-	2	2	-	**-**		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	11	11	-	**-**		6	-	5
651	Vehicle Maintenance	-	6	6	5	***80.5***		2	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	6	6	6	***99.9***		-	-	-
670	Operational material & supplie	-	1	1	-	***20.0***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	12	12	5	***41.2***		1	1	5
700	Operational Expenses	-	2,336	2,336	19	***0.8***		3	-	2,314
705	Professional Services	-	15	15	64	***427.0***		-	-	-49
706	Translation Services	-	5	5	4	***73.4***		-	-	1
710	Other miscellaneous services	-	19	19	5	***26.8***		4	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					947			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3212 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,114**	**5,114**	**1,613**	***31.5***	**33**	**2,902**	**557**	**9**
01	**Salary & Wages**	**-**	**177**	**177**	**283**	***159.7***	**-**	**-**	**-**	**-106**
600	Salary	-	174	174	283	***162.4***		-	-	-109
610	Overtime	-	3	3	-	***1.3***		-	-	3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**4,937**	**4,937**	**1,330**	***26.9***	**33**	**2,902**	**557**	**115**
620	Local Travel	-	22	22	29	***131.4***		9	-	-16
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	21	21	22	***106.5***		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	745	745	644	***86.4***		-	24	77
651	Vehicle Maintenance	-	710	710	35	***4.9***		941	-	-266
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	10	10	13	***131.2***		-	-	-3
670	Operational material & supplie	-	3,059	3,059	355	***11.6***		1,864	520	321
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	53	53	7	***13.8***		3	-	43
700	Operational Expenses	-	312	312	221	***70.8***		17	2	72
705	Professional Services	-	5	5	1	***13.5***		-	-	4
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	4	**-**		9	-	-13
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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3212 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA

321201 - DIRECÇÃO NACIONAL AGRICULTURA E HORTICULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**5,114**	**5,114**	**1,613**	***31.5***	**33**	**2,902**	**557**	**9**
01	**Salary & Wages**	**-**	**177**	**177**	**283**	***159.7***	**-**	**-**	**-**	**-106**
600	Salary	-	174	174	283	***162.4***		-	-	-109
610	Overtime	-	3	3	-	***1.3***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**4,937**	**4,937**	**1,330**	***26.9***	**33**	**2,902**	**557**	**115**
620	Local Travel	-	22	22	29	***131.4***		9	-	-16
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	21	21	22	***106.5***		-	-	-1
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	745	745	644	***86.4***		-	24	77
651	Vehicle Maintenance	-	710	710	35	***4.9***		941	-	-266
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	10	10	13	***131.2***		-	-	-3
670	Operational material & supplie	-	3,059	3,059	355	***11.6***		1,864	520	321
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	53	53	7	***13.8***		3	-	43
700	Operational Expenses	-	312	312	221	***70.8***		17	2	72
705	Professional Services	-	5	5	1	***13.5***		-	-	4
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	4	-		9	-	-13
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	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3213 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**700**	**700**	**462**	***66.0***	**103**	**57**	**4**	**74**
01	**Salary & Wages**	**-**	**185**	**185**	**118**	***63.7***	**-**	**-**	**-**	**67**
600	Salary	-	185	185	117	***63.5***		-	-	68
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**515**	**515**	**344**	***66.8***	**103**	**57**	**4**	**7**
620	Local Travel	-	10	10	6	***58.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	7	***83.9***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	12	***100.0***		2	-	-2
651	Vehicle Maintenance	-	6	6	2	***32.6***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.1***		-	-	-
670	Operational material & supplie	-	200	200	110	***54.9***		28	4	58
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	256	256	47	***18.4***		-	-	209
705	Professional Services	-	13	13	5	***40.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***20.0***		-	-	1
715	Payment of memberships	-	-	-	150	**-**		-	-	-150
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					103			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3213 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO

321301 - DIRECÇÃO NACIONAL DE PLANTAS, INDUSTRIA E AGRO-COMERCIO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**700**	**700**	**462**	***66.0***	**103**	**57**	**4**	**74**
01	**Salary & Wages**	**-**	**185**	**185**	**118**	***63.7***	**-**	**-**	**-**	**67**
600	Salary	-	185	185	117	***63.5***		-	-	68
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**515**	**515**	**344**	***66.8***	**103**	**57**	**4**	**7**
620	Local Travel	-	10	10	6	***58.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	8	8	7	***83.9***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	12	***100.0***		2	-	-2
651	Vehicle Maintenance	-	6	6	2	***32.6***		3	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.1***		-	-	-
670	Operational material & supplie	-	200	200	110	***54.9***		28	4	58
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	256	256	47	***18.4***		-	-	209
705	Professional Services	-	13	13	5	***40.2***		-	-	8
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***20.0***		-	-	1
715	Payment of memberships	-	-	-	150	**-**		-	-	-150
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					103			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3214 - DIRECÇÃO NACIONAL DE FLORESTAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,467**	**1,467**	**585**	***39.9***	**1**	**179**	**4**	**698**
01	**Salary & Wages**	**-**	**250**	**250**	**219**	***87.4***	**-**	**-**	**-**	**31**
600	Salary	-	235	235	215	***91.3***		-	-	20
610	Overtime	-	15	15	4	***26.4***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**467**	**505**	**257**	***50.9***	**1**	**126**	**4**	**117**
620	Local Travel	-	15	15	9	***59.5***		1	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		2	-	-4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	23	23	23	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	8	***114.1***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	-	**-**		13	-	-
670	Operational material & supplie	-	50	50	16	***32.9***		29	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***40.8***		-	-	2
700	Operational Expenses	-	336	374	187	***50.1***		-	-	186
705	Professional Services	-	14	14	3	***24.4***		-	3	7
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	-	-	6	**-**		1	-	-7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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**	**-**	**750**	**713**	**109**	***15.3***	**-**	**53**	**-**	**550**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	713	109	***15.3***		53	-	550
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3214 - DIRECÇÃO NACIONAL DE FLORESTAS

321401 - DIRECÇÃO NACIONAL DE FLORESTAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,467**	**1,467**	**585**	***39.9***	**1**	**179**	**4**	**698**
01	**Salary & Wages**	**-**	**250**	**250**	**219**	***87.4***	**-**	**-**	**-**	**31**
600	Salary	-	235	235	215	***91.3***		-	-	20
610	Overtime	-	15	15	4	***26.4***		-	-	11
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**467**	**505**	**257**	***50.9***	**1**	**126**	**4**	**117**
620	Local Travel	-	15	15	9	***59.5***		1	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		2	-	-4
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	2	2	-	**-**		-	-	2
650	Vehicle Operation Fuel	-	23	23	23	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	8	***114.1***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	-	**-**		13	-	-
670	Operational material & supplie	-	50	50	16	***32.9***		29	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	1	***40.8***		-	-	2
700	Operational Expenses	-	336	374	187	***50.1***		-	-	186
705	Professional Services	-	14	14	3	***24.4***		-	3	7
706	Translation Services	-	4	4	-	**-**		-	-	4
710	Other miscellaneous services	-	-	-	6	**-**		1	-	-7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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**	**-**	**750**	**713**	**109**	***15.3***	**-**	**53**	**-**	**550**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	750	713	109	***15.3***		53	-	550
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3215 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,174**	**4,174**	**2,396**	***57.4***	**10**	**1,635**	**48**	**85**
01	**Salary & Wages**	**-**	**136**	**136**	**167**	***122.6***	**-**	**-**	**-**	**-31**
600	Salary	-	136	136	167	***122.6***		-	-	-31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**617**	**617**	**488**	***79.2***	**10**	**7**	**3**	**108**
620	Local Travel	-	24	24	12	***49.5***		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	359	359	357	***99.4***		-	2	-
651	Vehicle Maintenance	-	143	143	84	***59.0***		7	-	51
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***79.9***		-	-	-
670	Operational material & supplie	-	5	5	6	***110.5***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	77	77	26	***34.0***		-	-	51
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**300**	**300**	**43**	***14.3***	**-**	**250**	**-**	**8**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	300	300	43	***14.3***		250	-	8
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**1,697**	***54.4***	**-**	**1,378**	**45**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	3,121	3,121	1,697	***54.4***		1,378	45	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3215 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA

321501 - DIRECÇÃO NACIONAL DE IRRIGAÇÃO E GESTÃO UTILIZAÇÃO DE ÀGUA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**4,174**	**4,174**	**2,396**	***57.4***	**10**	**1,635**	**48**	**85**
01	**Salary & Wages**	**-**	**136**	**136**	**167**	***122.6***	**-**	**-**	**-**	**-31**
600	Salary	-	136	136	167	***122.6***		-	-	-31
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**617**	**617**	**488**	***79.2***	**10**	**7**	**3**	**108**
620	Local Travel	-	24	24	12	***49.5***		-	-	12
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	1	**-**		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	359	359	357	***99.4***		-	2	-
651	Vehicle Maintenance	-	143	143	84	***59.0***		7	-	51
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	2	***79.9***		-	-	-
670	Operational material & supplie	-	5	5	6	***110.5***		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	**-**		-	-	1
700	Operational Expenses	-	77	77	26	***34.0***		-	-	51
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	5	5	-	**-**		-	-	5
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					10			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**300**	**300**	**43**	***14.3***	**-**	**250**	**-**	**8**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	300	300	43	***14.3***		250	-	8
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**3,121**	**3,121**	**1,697**	***54.4***	**-**	**1,378**	**45**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	3,121	3,121	1,697	***54.4***		1,378	45	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3216 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**841**	**841**	**650**	***77.3***	**4**	**149**	**20**	**18**
01	**Salary & Wages**	**-**	**310**	**310**	**441**	***142.2***	**-**	**-**	**-**	**-131**
600	Salary	-	310	310	440	***141.9***		-	-	-130
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**531**	**531**	**209**	***39.4***	**4**	**149**	**20**	**149**
620	Local Travel	-	23	23	19	***82.2***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	15	***96.8***		2	-	-2
640	Utilities	-	-	-	5	**-**		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	41	***100.0***		-	-	-
651	Vehicle Maintenance	-	25	25	18	***71.3***		2	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	4	***55.5***		3	-	-
670	Operational material & supplie	-	220	220	70	***31.6***		71	19	60
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	4	***4.9***		15	-	70
700	Operational Expenses	-	76	76	21	***27.0***		11	-	44
705	Professional Services	-	25	25	10	***40.6***		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	3	***27.8***		3	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3216 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA

321601 - DIRECÇÃO NACIONAL DAS PESCAS E AQUICULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**841**	**841**	**650**	***77.3***	**4**	**149**	**20**	**18**
01	**Salary & Wages**	**-**	**310**	**310**	**441**	***142.2***	**-**	**-**	**-**	**-131**
600	Salary	-	310	310	440	***141.9***		-	-	-130
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**531**	**531**	**209**	***39.4***	**4**	**149**	**20**	**149**
620	Local Travel	-	23	23	19	***82.2***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	16	16	15	***96.8***		2	-	-2
640	Utilities	-	-	-	5	**-**		-	-	-5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	41	***100.0***		-	-	-
651	Vehicle Maintenance	-	25	25	18	***71.3***		2	-	5
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	7	7	4	***55.5***		3	-	-
670	Operational material & supplie	-	220	220	70	***31.6***		71	19	60
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	4	***4.9***		15	-	70
700	Operational Expenses	-	76	76	21	***27.0***		11	-	44
705	Professional Services	-	25	25	10	***40.6***		-	-	15
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	9	9	3	***27.8***		3	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3217 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,832**	**1,832**	**522**	***28.5***	**47**	**1,223**	**10**	**30**
01	**Salary & Wages**	**-**	**276**	**276**	**283**	***102.7***	**-**	**-**	**-**	**-7**
600	Salary	-	273	273	277	***101.5***		-	-	-4
610	Overtime	-	3	3	6	***213.2***		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,556**	**1,556**	**239**	***15.3***	**47**	**1,223**	**10**	**38**
620	Local Travel	-	15	15	15	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	2	***31.6***		1	-	4
640	Utilities	-	6	6	3	***50.0***		6	-	-3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	31	***98.0***		-	-	1
651	Vehicle Maintenance	-	27	27	18	***68.0***		1	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	1,390	1,390	117	***8.4***		1,093	9	171
680	Fuel for generators	-	2	2	2	***90.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	4	***9.6***		16	-	20
700	Operational Expenses	-	5	5	28	***560.0***		96	-	-119
705	Professional Services	-	27	27	-	**-**		-	-	27
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	13	**-**		-	1	-14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					47			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3217 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA

321701 - DIRECÇÃO NACIONAL DE PECUARIA E VETERINARIA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,832**	**1,832**	**522**	***28.5***	**47**	**1,223**	**10**	**30**
01	**Salary & Wages**	**-**	**276**	**276**	**283**	***102.7***	**-**	**-**	**-**	**-7**
600	Salary	-	273	273	277	***101.5***		-	-	-4
610	Overtime	-	3	3	6	***213.2***		-	-	-3
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,556**	**1,556**	**239**	***15.3***	**47**	**1,223**	**10**	**38**
620	Local Travel	-	15	15	15	***100.0***		-	-	-
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	2	***31.6***		1	-	4
640	Utilities	-	6	6	3	***50.0***		6	-	-3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	32	32	31	***98.0***		-	-	1
651	Vehicle Maintenance	-	27	27	18	***68.0***		1	-	8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***100.0***		-	-	-
670	Operational material & supplie	-	1,390	1,390	117	***8.4***		1,093	9	171
680	Fuel for generators	-	2	2	2	***90.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	4	***9.6***		16	-	20
700	Operational Expenses	-	5	5	28	***560.0***		96	-	-119
705	Professional Services	-	27	27	-	**-**		-	-	27
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	13	**-**		-	1	-14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					47			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3218 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**294**	**294**	**219**	***74.5***	**1**	**24**	**6**	**45**
01	**Salary & Wages**	**-**	**132**	**132**	**87**	***66.2***	**-**	**-**	**-**	**45**
600	Salary	-	132	132	87	***66.2***		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**132**	***81.3***	**1**	**24**	**6**	**-**
620	Local Travel	-	15	15	28	***185.2***		1	-	-14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	11	***112.2***		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	11	***105.8***		-	-	-1
651	Vehicle Maintenance	-	8	8	7	***82.6***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	14	***107.0***		-	5	-6
670	Operational material & supplie	-	-	-	16	**-**		20	1	-37
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	86	86	29	***33.6***		-	-	57
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	15	***75.9***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3218 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITARIA AGRICULTURA

321801 - DIRECÇÃO NACIONAL DE APOIO AO DESENVOLVIMENTO COMUNITÁRIO AGRÍCOLA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**294**	**294**	**219**	***74.5***	**1**	**24**	**6**	**45**
01	**Salary & Wages**	**-**	**132**	**132**	**87**	***66.2***	**-**	**-**	**-**	**45**
600	Salary	-	132	132	87	***66.2***		-	-	45
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**162**	**162**	**132**	***81.3***	**1**	**24**	**6**	**-**
620	Local Travel	-	15	15	28	***185.2***		1	-	-14
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	10	10	11	***112.2***		-	-	-1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	10	10	11	***105.8***		-	-	-1
651	Vehicle Maintenance	-	8	8	7	***82.6***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	13	13	14	***107.0***		-	5	-6
670	Operational material & supplie	-	-	-	16	**-**		20	1	-37
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	1	**-**		-	-	-1
700	Operational Expenses	-	86	86	29	***33.6***		-	-	57
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	15	***75.9***		-	-	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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,740**	**3,740**	**1,992**	***53.3***	**333**	**89**	**-**	**1,326**
01	**Salary & Wages**	**-**	**2,688**	**2,688**	**1,609**	***59.9***	**-**	**-**	**-**	**1,079**
600	Salary	-	2,688	2,688	1,605	***59.7***		-	-	1,083
610	Overtime	-	-	-	4	-		-	-	-4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,052**	**1,052**	**383**	***36.4***	**333**	**89**	**-**	**248**
620	Local Travel	-	80	80	33	***41.6***		-	-	47
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	37	37	9	***24.1***		-	-	28
640	Utilities	-	11	11	3	***28.8***		-	-	8
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	131	131	59	***45.2***		-	-	72
651	Vehicle Maintenance	-	134	134	58	***43.2***		-	-	76
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	60	60	27	***44.6***		-	-	33
670	Operational material & supplie	-	-	-	3	-		-	-	-3
680	Fuel for generators	-	1	1	-	***25.0***		-	-	1
690	Maintenance of Euip & Building	-	78	78	31	***39.8***		-	-	47
700	Operational Expenses	-	511	511	159	***31.1***		-	-	352
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	-					333			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321901 - SERVIÇOS DE AGRICULTURA DO DISTRITO AILEU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**162**	**44**	***27.5***	**27**	**-**	**-**	**91**
01	**Salary & Wages**	**-**	**116**	**116**	**40**	***34.4***	**-**	**-**	**-**	**76**
600	Salary	-	116	116	40	***34.4***		-	-	76
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**46**	**46**	**5**	***10.0***	**27**	**-**	**-**	**15**
620	Local Travel	-	6	6	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.6***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	7	7	-	***6.0***		-	-	7
651	Vehicle Maintenance	-	4	4	-	***6.3***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	2	**-**		-	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	20	20	1	***7.1***		-	-	19
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321902 - SERVIÇOS DE AGRICULTURA DO DISTRITO AINARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**217**	**217**	**108**	***49.9***	**26**	**-**	**-**	**83**
01	**Salary & Wages**	**-**	**153**	**153**	**70**	***45.9***	**-**	**-**	**-**	**83**
600	Salary	-	153	153	70	***45.9***		-	-	83
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**64**	**64**	**38**	***59.6***	**26**	**-**	**-**	**-**
620	Local Travel	-	6	6	4	***58.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.6***		-	-	3
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	4	***70.8***		-	-	2
651	Vehicle Maintenance	-	6	6	4	***66.7***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***60.0***		-	-	2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	5	5	5	***100.0***		-	-	-
700	Operational Expenses	-	33	33	18	***53.7***		-	-	15
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					26			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321903 - SERVIÇOS DE AGRICULTURA DO DISTRITO BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**369**	**369**	**240**	***65.0***	**-**	**-**	**-**	**129**
01	**Salary & Wages**	**-**	**275**	**275**	**173**	***62.8***	**-**	**-**	**-**	**102**
600	Salary	-	275	275	173	***62.8***		-	-	102
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**94**	**94**	**67**	***71.3***	**-**	**-**	**-**	**27**
620	Local Travel	-	7	7	5	***73.4***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	2	***53.3***		-	-	1
640	Utilities	-	-	-	-	**-**		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	14	14	12	***88.2***		-	-	2
651	Vehicle Maintenance	-	12	12	9	***75.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***71.5***		-	-	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	1	1	-	***40.0***		-	-	1
700	Operational Expenses	-	52	52	35	***67.2***		-	-	17
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321904 - SERVIÇOS DE AGRICULTURA DO DISTRITO BOBONARO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**423**	**423**	**223**	***52.8***	**68**	**-**	**-**	**132**
01	**Salary & Wages**	**-**	**308**	**308**	**217**	***70.6***	**-**	**-**	**-**	**91**
600	Salary	-	308	308	217	***70.5***		-	-	91
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**6**	***5.2***	**68**	**-**	**-**	**41**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	1	***16.7***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	12	12	2	***12.5***		-	-	11
651	Vehicle Maintenance	-	12	12	1	***10.4***		-	-	11
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	***5.0***		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	16	16	-	***1.6***		-	-	16
700	Operational Expenses	-	59	59	2	***2.5***		-	-	58
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					68			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321905 - SERVIÇOS DE AGRICULTURA DO DISTRITO COVALIMA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**365**	**365**	**151**	***41.5***	**27**	**27**	**-**	**159**
01	**Salary & Wages**	**-**	**258**	**258**	**99**	***38.5***	**-**	**-**	**-**	**159**
600	Salary	-	258	258	98	***38.0***		-	-	160
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**107**	**107**	**52**	***48.7***	**27**	**27**	**-**	**-**
620	Local Travel	-	9	9	6	***62.4***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	4	4	1	***17.0***		-	-	3
640	Utilities	-	2	2	1	***50.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	17	17	10	***61.5***		-	-	7
651	Vehicle Maintenance	-	10	10	7	***66.4***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	4	***80.0***		-	-	1
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	56	56	24	***42.4***		-	-	32
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321906 - SERVIÇOS DE AGRICULTURA DO DISTRITO ERMERA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**227**	**227**	**132**	***58.0***	**27**	**-**	**-**	**68**
01	**Salary & Wages**	**-**	**165**	**165**	**118**	***71.3***	**-**	**-**	**-**	**47**
600	Salary	-	165	165	117	***71.2***		-	-	48
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**14**	***22.5***	**27**	**-**	**-**	**21**
620	Local Travel	-	7	7	2	***24.9***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	1	***28.0***		-	-	2
640	Utilities	-	1	1	-	***25.0***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	1	***23.7***		-	-	5
651	Vehicle Maintenance	-	6	6	3	***48.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	1	***25.0***		-	-	4
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	1	1	-	***25.0***		-	-	1
690	Maintenance of Euip & Building	-	1	1	1	***50.0***		-	-	1
700	Operational Expenses	-	32	32	5	***15.1***		-	-	27
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321907 - SERVIÇOS DE AGRICULTURA DO DISTRITO LIQUICÁ ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**234**	**234**	**124**	***53.2***	**-**	**-**	**-**	**110**
01	**Salary & Wages**	**-**	**163**	**163**	**88**	***53.7***	**-**	**-**	**-**	**75**
600	Salary	-	163	163	87	***53.2***		-	-	76
610	Overtime	-	-	-	1	**-**		-	-	-1
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**71**	**71**	**37**	***52.0***	**-**	**-**	**-**	**34**
620	Local Travel	-	5	5	3	***58.7***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	2	***60.0***		-	-	1
640	Utilities	-	1	1	1	***58.3***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	5	***65.6***		-	-	3
651	Vehicle Maintenance	-	16	16	9	***58.3***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***53.3***		-	-	2
670	Operational material & supplie	-	-	-	1	**-**		-	-	-1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	2	2	1	***54.2***		-	-	1
700	Operational Expenses	-	31	31	12	***40.3***		-	-	19
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321908 - SERVIÇOS DE AGRICULTURA DO DISTRITO LAUTÉM ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**356**	**356**	**218**	***61.3***	**29**	**29**	**-**	**80**
01	**Salary & Wages**	**-**	**257**	**257**	**177**	***68.7***	**-**	**-**	**-**	**80**
600	Salary	-	257	257	176	***68.6***		-	-	81
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**99**	**99**	**41**	***41.8***	**29**	**29**	**-**	**-**
620	Local Travel	-	7	7	4	***58.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	2	***54.6***		-	-	1
640	Utilities	-	1	1	1	***58.3***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	7	***57.1***		-	-	6
651	Vehicle Maintenance	-	16	16	9	***57.3***		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***55.0***		-	-	2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	3	3	2	***58.3***		-	-	1
700	Operational Expenses	-	51	51	14	***27.4***		-	-	37
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					29			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321909 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANATUTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**302**	**302**	**232**	***76.9***	**-**	**-**	**-**	**70**
01	**Salary & Wages**	**-**	**209**	**209**	**186**	***89.2***	**-**	**-**	**-**	**23**
600	Salary	-	209	209	186	***89.0***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**93**	**93**	**46**	***49.5***	**-**	**-**	**-**	**47**
620	Local Travel	-	6	6	4	***58.3***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***2.8***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	6	***61.1***		-	-	4
651	Vehicle Maintenance	-	9	9	6	***61.1***		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	3	***55.0***		-	-	2
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	-	***1.4***		-	-	6
700	Operational Expenses	-	46	46	28	***61.6***		-	-	18
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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321910 - SERVIÇOS DE AGRICULTURA DO DISTRITO MANUFAHI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**349**	**349**	**155**	***44.3***	**33**	**33**	**-**	**129**
01	**Salary & Wages**	**-**	**252**	**252**	**123**	***49.0***	**-**	**-**	**-**	**129**
600	Salary	-	252	252	123	***49.0***		-	-	129
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**31**	***32.3***	**33**	**33**	**-**	**-**
620	Local Travel	-	4	4	2	***37.5***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	1	***32.9***		-	-	2
640	Utilities	-	1	1	-	***33.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	7	***36.2***		-	-	13
651	Vehicle Maintenance	-	18	18	5	***30.0***		-	-	13
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	2	***33.3***		-	-	3
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	46	46	14	***30.5***		-	-	32
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					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	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321911 - SERVIÇOS DE AGRICULTURA DO DISTRITO OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**349**	**349**	**218**	***62.5***	**31**	**-**	**-**	**100**
01	**Salary & Wages**	**-**	**251**	**251**	**178**	***70.9***	**-**	**-**	**-**	**73**
600	Salary	-	251	251	178	***70.8***		-	-	73
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**98**	**98**	**40**	***41.0***	**31**	**-**	**-**	**27**
620	Local Travel	-	9	9	4	***40.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***9.5***		-	-	3
640	Utilities	-	1	1	-	**-**		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	2	***33.3***		-	-	4
651	Vehicle Maintenance	-	6	6	3	***50.0***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	5	***92.4***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	31	31	22	***70.3***		-	-	9
700	Operational Expenses	-	36	36	5	***13.5***		-	-	31
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	-					31			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

32 - MINISTÉRIO DA AGRICULTURA E PESCAS

3219 - SERVIÇOS DE AGRICULTURA DISTRITO

321912 - SERVIÇOS DE AGRICULTURA DO DISTRITO VIQUEQUE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**387**	**387**	**145**	***37.4***	**65**	**-**	**-**	**177**
01	**Salary & Wages**	**-**	**281**	**281**	**140**	***49.8***	**-**	**-**	**-**	**141**
600	Salary	-	281	281	140	***49.7***		-	-	141
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**106**	**106**	**5**	***4.6***	**65**	**-**	**-**	**36**
620	Local Travel	-	7	7	1	***8.3***		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	-	***5.6***		-	-	3
640	Utilities	-	1	1	-	***8.3***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	13	13	1	***10.9***		-	-	12
651	Vehicle Maintenance	-	19	19	2	***7.9***		-	-	18
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	5	5	-	**-**		-	-	5
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	9	9	-	**-**		-	-	9
700	Operational Expenses	-	49	49	1	***1.9***		-	-	48
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					65			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,378**	**7,378**	**3,225**	***43.7***	**230**	**1,345**	**459**	**2,120**
01	**Salary & Wages**	**-**	**944**	**944**	**545**	***57.7***	**-**	**-**	**-**	**399**
600	Salary	-	930	930	544	*58.5*		-	-	386
610	Overtime	-	14	14	1	*5.6*		-	-	13
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,143**	**3,452**	**2,299**	***66.6***	**230**	**265**	**1**	**657**
620	Local Travel	-	120	120	103	*85.5*		4	-	13
625	Overseas Travel	-	173	293	304	*103.6*		3	-	-13
630	Training & Workshop	-	212	274	188	*68.6*		-	-	86
640	Utilities	-	126	126	73	*58.3*		33	-	20
645	Rental of Property	-	-	-	5	-		3	-	-8
650	Vehicle Operation Fuel	-	74	74	54	*73.0*		20	-	-
651	Vehicle Maintenance	-	81	81	57	*70.5*		4	-	20
652	Vehicle Rental,Insurance & Ser	-	64	64	74	*115.2*		9	-	-19
660	Office Stationary & Supplies	-	60	60	61	*101.8*		-	-	-1
670	Operational material & supplie	-	119	115	51	*44.5*		4	-	60
680	Fuel for generators	-	23	23	23	*100.0*		-	-	-
690	Maintenance of Euip & Building	-	232	189	66	*34.9*		26	-	97
700	Operational Expenses	-	214	224	97	*43.2*		5	1	121
705	Professional Services	-	962	962	714	*74.2*		45	-	203
706	Translation Services	-	26	26	1	*4.2*		2	-	23
710	Other miscellaneous services	-	657	821	429	*52.3*		99	-	293
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					215			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**261**	**308**	**166**	***53.9***	**-**	**127**	**12**	**2**
810	Purchase of Vehicles	-	89	93	74	*79.9*		6	6	7
820	EDP Equipment	-	47	50	31	*62.2*		41	2	-24
830	Security Equipment	-	2	2	2	*100.0*		-	-	-
840	Communication Equipment	-	4	4	5	*125.2*		5	-	-6
850	Other miscellaneous equipment	-	8	35	11	*31.6*		53	-	-29
860	Furniture & Fittings	-	76	76	29	*38.3*		5	4	38
870	Office equipment	-	35	48	13	*28.0*		17	-	17
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**1,250**	**1,250**	**-**	**-**	**-**	**686**	**415**	**149**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	1.250	1.250	-	-		686	415	149
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**215**	***15.1***	**-**	**266**	**31**	**911**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	1,780	1,424	215	*15.1*		266	31	911
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**490**	**570**	**457**	***80.2***	**10**	**19**	**2**	**82**
01	**Salary & Wages**	**-**	**121**	**141**	**97**	***68.6***	**-**	**-**	**-**	**44**
600	Salary	-	121	141	97	***68.6***		-	-	44
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**345**	**405**	**346**	***85.5***	**10**	**11**	**-**	**37**
620	Local Travel	-	19	19	19	***100.1***		-	-	-
625	Overseas Travel	-	29	79	59	***75.2***		-	-	20
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	14	14	11	***80.3***		-	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	8	8	8	***100.0***		-	-	-
651	Vehicle Maintenance	-	8	8	13	***165.8***		1	-	-6
652	Vehicle Rental,Insurance & Ser	-	9	9	19	***206.5***		1	-	-10
660	Office Stationary & Supplies	-	7	7	7	***100.0***		-	-	-
670	Operational material & supplie	-	6	6	-	**-**		4	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	23	32	***137.2***		-	-	-9
705	Professional Services	-	188	188	173	***92.0***		-	-	15
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	39	39	3	***6.9***		-	-	36
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**	**-**	**24**	**24**	**14**	***58.5***	**-**	**8**	**2**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	8	***132.2***		2	2	-6
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	1	1	6	***610.0***		5	-	-10
860	Furniture & Fittings	-	7	7	-	**-**		-	-	7
870	Office equipment	-	10	10	-	**-**		-	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

330101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**378**	**466**	**403**	***86.4***	**8**	**13**	**-**	**41**
01	**Salary & Wages**	**-**	**72**	**100**	**86**	***86.3***	**-**	**-**	**-**	**14**
600	Salary	-	72	100	86	***86.3***		-	-	14
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**294**	**354**	**313**	***88.4***	**8**	**5**	**-**	**28**
620	Local Travel	-	15	15	18	***121.4***		-	-	-3
625	Overseas Travel	-	29	79	59	***75.2***		-	-	20
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	9	9	10	***116.4***		-	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	8	***274.9***		-	-	-5
652	Vehicle Rental,Insurance & Ser	-	3	3	10	***332.2***		1	-	-8
660	Office Stationary & Supplies	-	4	4	4	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		4	-	-2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	18	30	***167.5***		-	-	-12
705	Professional Services	-	180	180	165	***91.6***		-	-	15
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	33	33	2	***7.1***		-	-	31
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**	**-**	**12**	**12**	**4**	***30.4***	**-**	**8**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		2	-	-2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	-	-	4	**-**		5	-	-9
860	Furniture & Fittings	-	7	7	-	**-**		-	-	7
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3301 - GABINETE DO MINISTRO DO TURISMO

330103 - GABINETE DE INSPECCAO E AUDITORIA INTERNA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**112**	**104**	**54**	***52.2***	**2**	**6**	**2**	**40**
01	**Salary & Wages**	**-**	**49**	**41**	**10**	***25.4***	**-**	**-**	**-**	**30**
600	Salary	-	49	41	10	***25.4***		-	-	30
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**51**	**51**	**33**	***65.6***	**2**	**6**	**-**	**10**
620	Local Travel	-	4	4	1	***20.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	5	5	1	***15.4***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	5	5	5	***100.3***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	6	6	9	***143.7***		-	-	-3
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***28.0***		-	-	4
705	Professional Services	-	8	8	8	***100.4***		-	-	-
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	6	6	-	***5.8***		-	-	6
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					2			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**12**	**12**	**10**	***86.5***	**-**	**-**	**2**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	6	6	8	***132.2***		-	2	-3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	1	1	2	***245.0***		-	-	-2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	5	5	-	**-**		-	-	5
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3302 - SECRETARIA DE ESTADO DA CULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**759**	**759**	**183**	***24.1***	**3**	**12**	**415**	**145**
01	**Salary & Wages**	**-**	**63**	**63**	**30**	***47.2***	**-**	**-**	**-**	**33**
600	Salary	-	63	63	30	***47.2***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**153**	***82.7***	**3**	**1**	**-**	**27**
620	Local Travel	-	10	10	6	***55.8***		-	-	4
625	Overseas Travel	-	16	16	24	***151.1***		-	-	-8
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	**-**		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	2	***39.2***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	1	***32.8***		-	-	3
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	10	***72.7***		-	-	4
705	Professional Services	-	108	108	102	***94.6***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***13.4***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**11**	**11**	**-**	**-**	**-**	**11**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		4	-	-4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		2	-	-2
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		5	-	4
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**415**	**85**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	415	85
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3302 - SECRETARIA DE ESTADO DA CULTURA

330201 - GABINETE DO SECRETÁRIA DE ESTADO DA ARTE E CULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**759**	**759**	**183**	***24.1***	**3**	**12**	**415**	**145**
01	**Salary & Wages**	**-**	**63**	**63**	**30**	***47.2***	**-**	**-**	**-**	**33**
600	Salary	-	63	63	30	***47.2***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**153**	***82.7***	**3**	**1**	**-**	**27**
620	Local Travel	-	10	10	6	***55.8***		-	-	4
625	Overseas Travel	-	16	16	24	***151.1***		-	-	-8
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	8	8	-	**-**		-	-	8
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	2	***39.2***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	4	4	1	***32.8***		-	-	3
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	14	14	10	***72.7***		-	-	4
705	Professional Services	-	108	108	102	***94.6***		-	-	6
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	8	8	1	***13.4***		-	-	7
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					3			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**11**	**11**	**-**	**-**	**-**	**11**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		4	-	-4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		2	-	-2
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		5	-	4
870	Office equipment	-	2	2	-	**-**		-	-	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**500**	**-**	**-**	**-**	**-**	**415**	**85**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	500	-	**-**		-	415	85
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3303 - DIRECÇÃO GERAL DO TURISMO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,074**	**2,038**	**716**	***35.1***	**81**	**281**	**31**	**929**
01	**Salary & Wages**	**-**	**33**	**57**	**68**	***118.9***	**-**	**-**	**-**	**-11**
600	Salary	-	33	57	68	***118.9***		-	-	-11
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**252**	**548**	**427**	***77.9***	**81**	**11**	**-**	**29**
620	Local Travel	-	4	4	27	***680.5***		-	-	-23
625	Overseas Travel	-	51	121	137	***113.1***		2	-	-18
630	Training & Workshop	-	55	117	100	***85.4***		-	-	17
640	Utilities	-	8	8	7	***87.6***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***64.0***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***43.3***		1	-	1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	50	50	50	***100.0***		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	4	***125.0***		4	-	-4
705	Professional Services	-	63	63	24	***37.9***		-	-	39
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	4	168	69	***40.9***		4	-	95
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					81			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**5**	***57.8***	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	5	**-**		-	-	-5
820	EDP Equipment	-	-	-	-	**-**		4	-	-4
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	9	9	-	**-**		-	-	9
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**215**	***15.1***	**-**	**266**	**31**	**911**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	1,780	1,424	215	***15.1***		266	31	911
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3303 - DIRECÇÃO GERAL DO TURISMO

330301 - DIRECÇÃO GERAL DO TURISMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**2,074**	**2,038**	**716**	***35.1***	**81**	**281**	**31**	**929**
01	**Salary & Wages**	**-**	**33**	**57**	**68**	***118.9***	**-**	**-**	**-**	**-11**
600	Salary	-	33	57	68	***118.9***		-	-	-11
610	Overtime	-	-	-	-	***-***		-	-	-
615	Allowances	-	-	-	-	***-***		-	-	-
02	**Goods & Services**	**-**	**252**	**548**	**427**	***77.9***	**81**	**11**	**-**	**29**
620	Local Travel	-	4	4	27	***680.5***		-	-	-23
625	Overseas Travel	-	51	121	137	***113.1***		2	-	-18
630	Training & Workshop	-	55	117	100	***85.4***		-	-	17
640	Utilities	-	8	8	7	***87.6***		-	-	1
645	Rental of Property	-	-	-	-	***-***		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	1	***64.0***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	1	***43.3***		1	-	1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	50	50	50	***100.0***		-	-	-
680	Fuel for generators	-	-	-	-	***-***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	***-***		-	-	-
700	Operational Expenses	-	3	3	4	***125.0***		4	-	-4
705	Professional Services	-	63	63	24	***37.9***		-	-	39
706	Translation Services	-	2	2	-	***-***		-	-	2
710	Other miscellaneous services	-	4	168	69	***40.9***		4	-	95
715	Payment of memberships	-	-	-	-	***-***		-	-	-
730	Interest payments & borrowings	-	-	-	-	***-***		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					81			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**9**	**9**	**5**	***57.8***	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	-	5	***-***		-	-	-5
820	EDP Equipment	-	-	-	-	***-***		4	-	-4
830	Security Equipment	-	-	-	-	***-***		-	-	-
840	Communication Equipment	-	-	-	-	***-***		-	-	-
850	Other miscellaneous equipment	-	-	-	-	***-***		-	-	-
860	Furniture & Fittings	-	9	9	-	***-***		-	-	9
870	Office equipment	-	-	-	-	***-***		-	-	-
880	Generators	-	-	-	-	***-***		-	-	-
890	Water Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	***-***		-	-	-
900	Infrastructure Assets	-	-	-	-	***-***		-	-	-
910	Injection of Capital	-	-	-	-	***-***		-	-	-
920	Major Capital Equipment	-	-	-	-	***-***		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**1,780**	**1,424**	**215**	***15.1***	**-**	**266**	**31**	**911**
720	Current Transfers	-	-	-	-	***-***		-	-	-
721	Personal Benefit Payments	-	-	-	-	***-***		-	-	-
722	Public Grants	-	1,780	1,424	215	***15.1***		266	31	911
723	Public Grants - Capital	-	-	-	-	***-***		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	***-***		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	***-***		-	-	-
404	Contingencia Capital Menor	-	-	-	-	***-***		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	***-***		-	-	-
408	Contingencia Transferencias	-	-	-	-	***-***		-	-	-

33 - MINISTÉRIO DO TURISMO

3304 - DIRECÇÃO GERAL DA CULTURA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**635**	**631**	**289**	***45.7***	**14**	**95**	**4**	**230**
01	**Salary & Wages**	**-**	**74**	**70**	**33**	***46.7***	**-**	**-**	**-**	**37**
600	Salary	-	70	66	33	***49.6***		-	-	33
610	Overtime	-	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**379**	**379**	**228**	***60.2***	**14**	**9**	**-**	**128**
620	Local Travel	-	6	6	4	***74.3***		-	-	2
625	Overseas Travel	-	77	77	45	***57.9***		1	-	32
630	Training & Workshop	-	42	42	6	***15.4***		-	-	36
640	Utilities	-	8	8	1	***11.2***		1	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	2	***111.8***		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		-	-	-2
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	9	***22.9***		-	-	31
700	Operational Expenses	-	30	30	19	***62.9***		2	-	10
705	Professional Services	-	120	120	110	***91.8***		2	-	8
706	Translation Services	-	5	5	1	***21.9***		2	-	2
710	Other miscellaneous services	-	40	40	22	***53.9***		-	-	18
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**	**-**	**32**	**32**	**28**	***87.1***	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	9	**-**		-	1	-10
820	EDP Equipment	-	12	12	9	***72.1***		-	1	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	10	***78.6***		-	2	-
870	Office equipment	-	7	7	-	**-**		-	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**150**	**150**	**-**	**-**	**-**	**86**	**-**	**64**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	150	150	-	**-**		86	-	64
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3304 - DIRECÇÃO GERAL DA CULTURA

330401 - DIRECÇÃO GERAL DA CULTURA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**635**	**631**	**289**	***45.7***	**14**	**95**	**4**	**230**
01	**Salary & Wages**	**-**	**74**	**70**	**33**	***46.7***	**-**	**-**	**-**	**37**
600	Salary	-	70	66	33	***49.6***		-	-	33
610	Overtime	-	4	4	-	**-**		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**379**	**379**	**228**	***60.2***	**14**	**9**	**-**	**128**
620	Local Travel	-	6	6	4	***74.3***		-	-	2
625	Overseas Travel	-	77	77	45	***57.9***		1	-	32
630	Training & Workshop	-	42	42	6	***15.4***		-	-	36
640	Utilities	-	8	8	1	***11.2***		1	-	6
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	2	***111.8***		2	-	-2
652	Vehicle Rental,Insurance & Ser	-	-	-	2	**-**		-	-	-2
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	1	1	1	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	40	40	9	***22.9***		-	-	31
700	Operational Expenses	-	30	30	19	***62.9***		2	-	10
705	Professional Services	-	120	120	110	***91.8***		2	-	8
706	Translation Services	-	5	5	1	***21.9***		2	-	2
710	Other miscellaneous services	-	40	40	22	***53.9***		-	-	18
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**	**-**	**32**	**32**	**28**	***87.1***	**-**	**-**	**4**	**-**
810	Purchase of Vehicles	-	-	-	9	**-**		-	1	-10
820	EDP Equipment	-	12	12	9	***72.1***		-	1	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	13	13	10	***78.6***		-	2	-
870	Office equipment	-	7	7	-	**-**		-	-	7
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**150**	**150**	**-**	**-**	**-**	**86**	**-**	**64**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	150	150	-	**-**		86	-	64
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3305 - INSPECÇÃO GERAL DE JOGOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**165**	**98**	***59.6***	**5**	**2**	**-**	**60**
01	**Salary & Wages**	**-**	**73**	**76**	**43**	***56.1***	**-**	**-**	**-**	**33**
600	Salary	-	73	76	43	***56.1***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**54**	***61.8***	**5**	**2**	**-**	**26**
620	Local Travel	-	6	6	2	***32.3***		-	-	4
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	9	9	2	***22.3***		2	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***40.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	***25.0***		-	-	1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***11.1***		-	-	4
705	Professional Services	-	47	47	36	***75.7***		-	-	11
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***23.3***		-	-	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**	**-**	**2**	**2**	**2**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	2	***200.0***		-	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3305 - INSPECÇÃO GERAL DE JOGOS

330501 - INSPECÇÃO GERAL DE JOGOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**162**	**165**	**98**	***59.6***	**5**	**2**	**-**	**60**
01	**Salary & Wages**	**-**	**73**	**76**	**43**	***56.1***	**-**	**-**	**-**	**33**
600	Salary	-	73	76	43	***56.1***		-	-	33
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**87**	**87**	**54**	***61.8***	**5**	**2**	**-**	**26**
620	Local Travel	-	6	6	2	***32.3***		-	-	4
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	8	8	-	**-**		-	-	8
640	Utilities	-	9	9	2	***22.3***		2	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	4	***100.0***		-	-	-
651	Vehicle Maintenance	-	3	3	1	***40.3***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	1	1	-	***25.0***		-	-	1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	1	***11.1***		-	-	4
705	Professional Services	-	47	47	36	***75.7***		-	-	11
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	1	1	-	***23.3***		-	-	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**	**-**	**2**	**2**	**2**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	1	1	2	***200.0***		-	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,767**	**1,756**	**642**	***36.5***	**94**	**637**	**1**	**383**
01	**Salary & Wages**	**-**	**351**	**340**	**202**	***59.5***	**-**	**-**	**-**	**138**
600	Salary	-	351	340	202	***59.5***		-	-	138
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**802**	**798**	**429**	***53.8***	**94**	**29**	**1**	**245**
620	Local Travel	-	50	50	34	***68.8***		3	-	12
625	Overseas Travel	-	-	-	30	**-**		-	-	-30
630	Training & Workshop	-	86	86	38	***44.7***		-	-	48
640	Utilities	-	41	41	7	***16.3***		8	-	26
645	Rental of Property	-	-	-	5	**-**		3	-	-8
650	Vehicle Operation Fuel	-	17	17	19	***111.8***		-	-	-2
651	Vehicle Maintenance	-	12	12	15	***125.8***		1	-	-4
652	Vehicle Rental,Insurance & Ser	-	13	13	21	***162.3***		1	-	-10
660	Office Stationary & Supplies	-	22	22	22	***100.0***		-	-	-
670	Operational material & supplie	-	38	34	-	**-**		-	-	34
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	109	109	16	***14.5***		-	1	93
705	Professional Services	-	217	217	122	***56.1***		4	-	91
706	Translation Services	-	9	9	-	**-**		-	-	9
710	Other miscellaneous services	-	188	188	100	***53.4***		5	-	83
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					94			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**14**	**18**	**10**	***56.1***	**-**	**8**	**-**	**-**
810	Purchase of Vehicles	-	-	4	2	***37.5***		4	-	-2
820	EDP Equipment	-	9	9	7	***74.4***		3	-	-1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	2	**-**		1	-	-3
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**600**	**600**	**-**	**-**	**-**	**600**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	600	600	-	**-**		600	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330601 - DIRECÇÃO NACIONAL DE ARTE ($'000)

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

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330602 - DIRECCÃO NACIONAL DOS MUSEUS E BIBLIOTECA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**118**	**109**	**85**	***77.8***	**1**	**-**	**-**	**23**
01	**Salary & Wages**	**-**	**53**	**44**	**40**	***89.3***	**-**	**-**	**-**	**5**
600	Salary	-	53	44	40	***89.3***		-	-	5
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**62**	**62**	**43**	***68.7***	**1**	**-**	**-**	**19**
620	Local Travel	-	8	8	7	***87.0***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	9	**-**		-	-	-9
640	Utilities	-	5	5	1	***14.0***		-	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	2	***66.7***		-	-	1
651	Vehicle Maintenance	-	1	1	5	***472.0***		-	-	-4
652	Vehicle Rental,Insurance & Ser	-	-	-	3	**-**		-	-	-3
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	1	***9.5***		-	-	6
705	Professional Services	-	12	12	6	***51.7***		-	-	6
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	16	16	7	***41.3***		-	-	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**	**-**	**3**	**3**	**3**	***96.7***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	2	***63.3***		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	1	**-**		-	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330603 - DIRECÇÃO NACIONAL DO PATRIOMÓNIO CULTURAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**158**	**158**	**79**	***50.1***	**9**	**3**	**-**	**66**
01	**Salary & Wages**	**-**	**61**	**61**	**29**	***48.1***	**-**	**-**	**-**	**32**
600	Salary	-	61	61	29	***48.1***		-	-	32
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**97**	**97**	**50**	***51.4***	**9**	**3**	**-**	**35**
620	Local Travel	-	6	6	9	***153.4***		-	-	-3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	6	6	2	***32.0***		2	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	2	***88.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	5	5	4	***74.0***		1	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	6	6	-	**-**		-	-	6
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	23	23	1	***3.4***		-	-	22
705	Professional Services	-	12	12	13	***108.3***		-	-	-1
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	28	28	13	***48.1***		-	-	15
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330604 - DIRECÇÃO NACIONAL DE ARTES, CULTURA E INDUSTRIAS CRIEATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**143**	**152**	**79**	***52.3***	**20**	**5**	**-**	**47**
01	**Salary & Wages**	**-**	**54**	**63**	**40**	***64.7***	**-**	**-**	**-**	**22**
600	Salary	-	54	63	40	***64.7***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**89**	**89**	**39**	***43.7***	**20**	**5**	**-**	**25**
620	Local Travel	-	9	9	6	***72.0***		3	-	-1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	6	6	-	**-**		-	-	6
640	Utilities	-	5	5	1	***26.3***		1	-	2
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	3	***161.7***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	3	3	2	***66.7***		-	-	1
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	19	19	4	***19.4***		-	-	15
705	Professional Services	-	12	12	8	***63.7***		-	-	4
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	24	24	11	***46.4***		-	-	13
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	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330605 - DIRECÇÃO NACIONAL DE MARKETING DO TURISMO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**172**	**179**	**119**	***66.5***	**9**	**6**	**1**	**45**
01	**Salary & Wages**	**-**	**46**	**53**	**35**	***65.3***	**-**	**-**	**-**	**18**
600	Salary	-	46	53	35	***65.3***		-	-	18
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**126**	**126**	**84**	***67.0***	**9**	**6**	**1**	**26**
620	Local Travel	-	3	3	2	***59.3***		-	-	1
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	7	7	-	***4.3***		-	-	7
640	Utilities	-	5	5	1	***20.1***		1	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	1	***77.7***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	2	2	2	***94.8***		-	-	-
660	Office Stationary & Supplies	-	2	2	2	***100.0***		-	-	-
670	Operational material & supplie	-	2	2	-	**-**		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	6	6	5	***80.8***		-	1	1
705	Professional Services	-	28	28	21	***73.4***		-	-	7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	68	68	49	***72.4***		5	-	14
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330606 - DIRECÇÃO NACIONAL DO PLANO E DESENVOLVIMENTO TURÍSTICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**812**	**806**	**105**	***13.0***	**21**	**608**	**-**	**72**
01	**Salary & Wages**	**-**	**35**	**29**	**14**	***47.3***	**-**	**-**	**-**	**15**
600	Salary	-	35	29	14	***47.3***		-	-	15
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**177**	**177**	**91**	***51.5***	**21**	**8**	**-**	**57**
620	Local Travel	-	5	5	1	***26.8***		-	-	4
625	Overseas Travel	-	-	-	21	**-**		-	-	-21
630	Training & Workshop	-	23	23	-	**-**		-	-	23
640	Utilities	-	5	5	1	***11.4***		1	-	4
645	Rental of Property	-	-	-	5	**-**		3	-	-8
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	1	***136.0***		1	-	-1
652	Vehicle Rental,Insurance & Ser	-	3	3	3	***110.2***		-	-	-
660	Office Stationary & Supplies	-	2	2	3	***150.0***		-	-	-1
670	Operational material & supplie	-	3	3	-	**-**		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	5	5	-	***9.7***		-	-	5
705	Professional Services	-	128	128	52	***40.8***		4	-	72
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	-					21			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**600**	**600**	**-**	**-**	**-**	**600**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	600	600	-	**-**		600	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330607 - DIRECÇÃO NACIONAL DE EMPREENDIMENTOS, ACTIVIDADES E PRODUTOS TURÍSTICOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**201**	**196**	**101**	***51.4***	**24**	**7**	**-**	**64**
01	**Salary & Wages**	**-**	**56**	**51**	**25**	***49.8***	**-**	**-**	**-**	**26**
600	Salary	-	56	51	25	***49.8***		-	-	26
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**140**	**136**	**71**	***51.9***	**24**	**3**	**-**	**38**
620	Local Travel	-	5	5	4	***88.0***		-	-	1
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	50	50	29	***58.3***		-	-	21
640	Utilities	-	5	5	-	***7.3***		1	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	-	-	2	**-**		-	-	-2
651	Vehicle Maintenance	-	1	1	-	***45.5***		-	-	1
652	Vehicle Rental,Insurance & Ser	-	3	3	7	***227.3***		-	-	-4
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	12	8	-	**-**		-	-	8
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	36	36	4	***10.7***		-	-	32
705	Professional Services	-	13	13	14	***110.2***		-	-	-1
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	12	12	1	***10.2***		-	-	11
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					24			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**9**	**5**	***53.3***	**-**	**4**	**-**	**-**
810	Purchase of Vehicles	-	-	4	2	***37.5***		4	-	-2
820	EDP Equipment	-	-	-	2	**-**		-	-	-2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	1	**-**		-	-	-1
860	Furniture & Fittings	-	5	5	-	**-**		-	-	5
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330608 - DIRECCÃO NACIONAL DOS MUSEUS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**123**	**116**	**63**	***54.7***	**10**	**7**	**-**	**36**
01	**Salary & Wages**	**-**	**46**	**39**	**19**	***48.7***	**-**	**-**	**-**	**20**
600	Salary	-	46	39	19	***48.7***		-	-	20
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**74**	**74**	**44**	***60.1***	**10**	**4**	**-**	**16**
620	Local Travel	-	9	9	4	***42.7***		-	-	5
625	Overseas Travel	-	-	-	5	**-**		-	-	-5
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	1	***16.5***		2	-	3
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	3	***150.0***		-	-	-1
651	Vehicle Maintenance	-	3	3	3	***92.7***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	5	5	-	**-**		-	-	5
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	13	13	-	***3.4***		-	-	13
705	Professional Services	-	12	12	8	***64.2***		-	-	4
706	Translation Services	-	2	2	-	**-**		-	-	2
710	Other miscellaneous services	-	20	20	17	***85.5***		-	-	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**	**-**	**3**	**3**	**-**	**-**	**-**	**3**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	-	**-**		3	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		1	-	-1
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3306 - DIRECÇÕES NACIONAL

330609 - ACADEMIA DE ARTE E INDUSTRIA CRIATIVAS CULTURAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**40**	**40**	**10**	***24.5***	**-**	**1**	**-**	**30**
01	**Salary & Wages**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600	Salary	-	-	-	-	**-**		-	-	-
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**37**	**37**	**7**	***20.0***	**-**	**-**	**-**	**30**
620	Local Travel	-	5	5	-	***8.0***		-	-	5
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	5	5	-	**-**		-	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	-	**-**		-	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	1	**-**		-	-	-1
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	20	20	-	**-**		-	-	20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**2**	***80.0***	**-**	**1**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	2	***80.0***		1	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,491**	**1,459**	**841**	***57.7***	**22**	**298**	**7**	**291**
01	**Salary & Wages**	**-**	**229**	**197**	**73**	***36.9***	**-**	**-**	**-**	**124**
600	Salary	-	219	187	72	***38.4***		-	-	115
610	Overtime	-	10	10	1	***7.9***		-	-	9
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,093**	**1,050**	**662**	***63.0***	**22**	**202**	**-**	**165**
620	Local Travel	-	25	25	10	***40.0***		1	-	14
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	21	21	41	***193.3***		-	-	-20
640	Utilities	-	38	38	46	***119.9***		20	-	-27
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	34	34	12	***35.3***		20	-	2
651	Vehicle Maintenance	-	50	50	22	***44.9***		1	-	27
652	Vehicle Rental,Insurance & Ser	-	34	34	30	***87.4***		6	-	-2
660	Office Stationary & Supplies	-	19	19	20	***105.8***		-	-	-1
670	Operational material & supplie	-	17	17	1	***6.5***		-	-	16
680	Fuel for generators	-	22	22	22	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	192	149	57	***38.0***		26	-	67
700	Operational Expenses	-	40	40	16	***40.5***		-	-	24
705	Professional Services	-	219	219	148	***67.4***		39	-	32
706	Translation Services	-	5	5	-	**-**		-	-	5
710	Other miscellaneous services	-	377	377	234	***62.2***		90	-	53
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					7			
740	Petty Cash	-					15			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**169**	**212**	**107**	***50.4***	**-**	**96**	**7**	**2**
810	Purchase of Vehicles	-	89	89	59	***65.9***		2	5	23
820	EDP Equipment	-	19	22	6	***26.4***		28	-	-12
830	Security Equipment	-	2	2	2	***100.0***		-	-	-
840	Communication Equipment	-	4	4	5	***125.2***		1	-	-2
850	Other miscellaneous equipment	-	7	34	3	***9.0***		47	-	-16
860	Furniture & Fittings	-	33	33	19	***57.3***		-	2	12
870	Office equipment	-	15	28	13	***48.0***		17	-	-3
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330701 - GABINETE DO DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**377**	**368**	**175**	***47.5***	**6**	**92**	**4**	**92**
01	**Salary & Wages**	**-**	**52**	**43**	**10**	***22.1***	**-**	**-**	**-**	**34**
600	Salary	-	42	33	9	***28.2***		-	-	24
610	Overtime	-	10	10	-	***1.6***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**216**	**173**	**91**	***52.5***	**6**	**18**	**-**	**58**
620	Local Travel	-	4	4	2	***39.0***		-	-	2
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	9	**-**		-	-	-9
640	Utilities	-	5	5	4	***84.6***		2	-	-1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	4	4	2	***50.0***		-	-	2
651	Vehicle Maintenance	-	4	4	2	***43.0***		-	-	2
652	Vehicle Rental,Insurance & Ser	-	10	10	13	***128.9***		6	-	-9
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	6	6	1	***8.3***		-	-	6
680	Fuel for generators	-	15	15	15	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	100	57	-	**-**		10	-	47
700	Operational Expenses	-	9	9	5	***51.1***		-	-	4
705	Professional Services	-	45	45	37	***81.3***		-	-	8
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	10	10	-	***1.9***		-	-	10
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					6			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**109**	**152**	**74**	***48.9***	**-**	**74**	**4**	**-**
810	Purchase of Vehicles	-	50	50	33	***66.5***		2	2	13
820	EDP Equipment	-	2	5	-	**-**		23	-	-18
830	Security Equipment	-	2	2	2	***100.0***		-	-	-
840	Communication Equipment	-	4	4	4	***92.8***		-	-	-
850	Other miscellaneous equipment	-	7	34	3	***9.0***		32	-	-1
860	Furniture & Fittings	-	30	30	19	***63.0***		-	2	10
870	Office equipment	-	14	27	13	***49.8***		17	-	-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	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330702 - DIRECÇÃO NACIONAL DE ADMINISTRACAO DOS RECURSO HUMANOS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**128**	**128**	**81**	***63.3***	**-**	**4**	**-**	**43**
01	**Salary & Wages**	**-**	**35**	**35**	**13**	***37.2***	**-**	**-**	**-**	**22**
600	Salary	-	35	35	13	***37.2***		-	-	22
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**88**	**88**	**68**	***77.2***	**-**	**1**	**-**	**19**
620	Local Travel	-	4	4	-	***12.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	18	18	12	***68.9***		-	-	6
640	Utilities	-	6	6	4	***74.7***		1	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	3	3	3	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	1	***121.8***		-	-	-
652	Vehicle Rental,Insurance & Ser	-	6	6	2	***25.0***		-	-	5
660	Office Stationary & Supplies	-	2	2	2	***100.0***		-	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	7	7	1	***9.3***		-	-	6
705	Professional Services	-	34	34	41	***119.7***		-	-	-7
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	2	***51.2***		-	-	1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**5**	**5**	**-**	**-**	**-**	**3**	**-**	**2**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	-	**-**		3	-	2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330703 - DIRECÇÃO NACIONAL DE GESTAO E FINANCEIRA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**299**	**291**	**179**	***61.3***	**15**	**33**	**3**	**62**
01	**Salary & Wages**	**-**	**47**	**39**	**19**	***47.6***	**-**	**-**	**-**	**21**
600	Salary	-	47	39	18	***47.0***		-	-	21
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**205**	**205**	**130**	***63.6***	**15**	**18**	**-**	**41**
620	Local Travel	-	6	6	2	***32.3***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	3	3	12	***407.7***		-	-	-9
640	Utilities	-	13	13	24	***184.4***		1	-	-12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	5	5	5	***100.0***		-	-	-
651	Vehicle Maintenance	-	2	2	3	***129.5***		-	-	-1
652	Vehicle Rental,Insurance & Ser	-	6	6	2	***29.2***		-	-	4
660	Office Stationary & Supplies	-	8	8	9	***113.8***		-	-	-1
670	Operational material & supplie	-	3	3	1	***20.0***		-	-	2
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	92	92	46	***50.3***		16	-	30
700	Operational Expenses	-	14	14	3	***24.2***		-	-	10
705	Professional Services	-	40	40	22	***54.8***		-	-	18
706	Translation Services	-	3	3	-	**-**		-	-	3
710	Other miscellaneous services	-	10	10	2	***16.3***		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**	**-**	**47**	**47**	**30**	***62.8***	**-**	**14**	**3**	**-**
810	Purchase of Vehicles	-	39	39	25	***65.1***		-	3	11
820	EDP Equipment	-	4	4	4	***102.5***		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		1	-	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		13	-	-13
860	Furniture & Fittings	-	3	3	-	**-**		-	-	3
870	Office equipment	-	1	1	-	**-**		-	-	1
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330704 - DIRECÇÃO NACIONAL DE APROVISIONAMENTO E LOGISTICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**584**	**577**	**355**	***61.5***	**1**	**162**	**-**	**59**
01	**Salary & Wages**	**-**	**44**	**37**	**14**	***39.2***	**-**	**-**	**-**	**22**
600	Salary	-	44	37	14	***38.1***		-	-	23
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**537**	**537**	**337**	***62.8***	**1**	**162**	**-**	**37**
620	Local Travel	-	6	6	2	***34.0***		-	-	4
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	5	**-**		-	-	-5
640	Utilities	-	9	9	11	***124.1***		13	-	-16
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	20	20	-	**-**		20	-	-
651	Vehicle Maintenance	-	42	42	13	***30.7***		-	-	29
652	Vehicle Rental,Insurance & Ser	-	6	6	6	***105.7***		-	-	-
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	4	4	-	**-**		-	-	4
680	Fuel for generators	-	7	7	7	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	-	-	10	**-**		-	-	-10
700	Operational Expenses	-	2	2	7	***354.3***		-	-	-5
705	Professional Services	-	96	96	44	***46.0***		39	-	13
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	341	341	228	***67.0***		90	-	23
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					1			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**3**	**3**	**3**	***100.0***	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	3	3	2	***56.7***		-	-	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	1	**-**		-	-	-1
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

33 - MINISTÉRIO DO TURISMO

3307 - DIRECÇÃO GERAL DA ADMINISTRACAO E FINANCAS

330705 - DIRECÇÃO NACIONAL DE PESQUISA E DESENVOLVIMENTO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**103**	**95**	**52**	***54.9***	**-**	**7**	**-**	**35**
01	**Salary & Wages**	**-**	**51**	**43**	**17**	***39.9***	**-**	**-**	**-**	**26**
600	Salary	-	51	43	17	***39.9***		-	-	26
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**47**	**47**	**35**	***74.3***	**-**	**2**	**-**	**10**
620	Local Travel	-	5	5	4	***79.6***		-	-	1
625	Overseas Travel	-	-	-	3	**-**		-	-	-3
630	Training & Workshop	-	-	-	2	**-**		-	-	-2
640	Utilities	-	5	5	2	***34.3***		2	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	2	2	2	***100.0***		-	-	-
651	Vehicle Maintenance	-	1	1	4	***405.2***		-	-	-3
652	Vehicle Rental,Insurance & Ser	-	6	6	7	***120.5***		-	-	-1
660	Office Stationary & Supplies	-	3	3	3	***100.0***		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	8	8	-	***5.9***		-	-	8
705	Professional Services	-	4	4	4	***104.2***		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	13	13	3	***20.4***		-	-	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**	**-**	**5**	**5**	**-**	**-**	**-**	**5**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	5	5	-	**-**		3	-	2
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		2	-	-2
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**11,900**	**11,900**	**10,910**	***91.7***	**30**	**520**	**62**	**377**
01	**Salary & Wages**	**-**	**253**	**253**	**143**	***56.5***	**-**	**-**	**-**	**110**
600	Salary	-	253	253	143	*56.5*		-	-	110
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,843**	**1,843**	**1,049**	***56.9***	**30**	**436**	**61**	**267**
620	Local Travel	-	58	58	37	*64.5*		2	3	16
625	Overseas Travel	-	241	241	214	*88.9*		43	-	-16
630	Training & Workshop	-	204	204	16	*7.8*		-	2	186
640	Utilities	-	59	59	66	*111.9*		39	-	-46
645	Rental of Property	-	11	11	43	*388.8*		4	-	-36
650	Vehicle Operation Fuel	-	40	40	31	*77.5*		3	-	6
651	Vehicle Maintenance	-	23	23	30	*129.5*		11	-	-18
652	Vehicle Rental,Insurance & Ser	-	14	14	10	*72.3*		2	-	2
660	Office Stationary & Supplies	-	39	39	34	*88.4*		12	-	-7
670	Operational material & supplie	-	17	17	24	*147.3*		-	5	-12
680	Fuel for generators	-	3	3	2	*66.7*		1	-	-
690	Maintenance of Euip & Building	-	52	52	4	*7.0*		112	-	-64
700	Operational Expenses	-	73	73	55	*76.3*		13	-	4
705	Professional Services	-	892	892	435	*48.8*		167	51	239
706	Translation Services	-	7	7	-	-		-	-	7
710	Other miscellaneous services	-	113	113	49	*43.1*		14	-	50
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					27			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**18**	***17.2***	**-**	**85**	**1**	**-**
810	Purchase of Vehicles	-	75	75	-	-		75	-	-
820	EDP Equipment	-	5	5	2	*37.0*		8	-	-5
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	3	3	2	*59.7*		-	-	1
850	Other miscellaneous equipment	-	11	11	9	*79.3*		-	1	1
860	Furniture & Fittings	-	9	9	6	*61.7*		1	-	3
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	1	1	-	-		1	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	9,700	9,700	9,700	*100.0*		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3401 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**649**	**649**	**491**	***75.6***	**-**	**44**	**56**	**57**
01	**Salary & Wages**	**-**	**60**	**60**	**36**	***60.1***	**-**	**-**	**-**	**24**
600	Salary	-	60	60	36	***60.1***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**589**	**589**	**455**	***77.2***	**-**	**44**	**56**	**33**
620	Local Travel	-	10	10	10	***97.2***		-	3	-3
625	Overseas Travel	-	109	109	116	***106.8***		7	-	-14
630	Training & Workshop	-	34	34	4	***11.7***		-	2	27
640	Utilities	-	8	8	7	***91.8***		23	-	-22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	4	***66.7***		-	-	2
651	Vehicle Maintenance	-	4	4	11	***276.3***		2	-	-9
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		1	-	2
660	Office Stationary & Supplies	-	4	4	4	***102.8***		3	-	-3
670	Operational material & supplie	-	5	5	1	***26.1***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	4	***65.6***		-	-	2
700	Operational Expenses	-	15	15	31	***214.6***		3	-	-20
705	Professional Services	-	353	353	251	***71.0***		3	51	49
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	34	12	***35.8***		2	-	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	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3401 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

340101 - GABINETE DO MINISTRO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**649**	**649**	**491**	***75.6***	**-**	**44**	**56**	**57**
01	**Salary & Wages**	**-**	**60**	**60**	**36**	***60.1***	**-**	**-**	**-**	**24**
600	Salary	-	60	60	36	***60.1***		-	-	24
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**589**	**589**	**455**	***77.2***	**-**	**44**	**56**	**33**
620	Local Travel	-	10	10	10	***97.2***		-	3	-3
625	Overseas Travel	-	109	109	116	***106.8***		7	-	-14
630	Training & Workshop	-	34	34	4	***11.7***		-	2	27
640	Utilities	-	8	8	7	***91.8***		23	-	-22
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	6	6	4	***66.7***		-	-	2
651	Vehicle Maintenance	-	4	4	11	***276.3***		2	-	-9
652	Vehicle Rental,Insurance & Ser	-	3	3	-	**-**		1	-	2
660	Office Stationary & Supplies	-	4	4	4	***102.8***		3	-	-3
670	Operational material & supplie	-	5	5	1	***26.1***		-	-	3
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	6	6	4	***65.6***		-	-	2
700	Operational Expenses	-	15	15	31	***214.6***		3	-	-20
705	Professional Services	-	353	353	251	***71.0***		3	51	49
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	34	34	12	***35.8***		2	-	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	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3402 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,747**	**10,747**	**10,224**	***95.1***	**22**	**419**	**6**	**76**
01	**Salary & Wages**	**-**	**127**	**127**	**100**	***78.6***	**-**	**-**	**-**	**27**
600	Salary	-	127	127	100	***78.6***		-	-	27
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**816**	**816**	**407**	***49.8***	**22**	**334**	**5**	**48**
620	Local Travel	-	26	26	16	***62.4***		-	-	9
625	Overseas Travel	-	117	117	88	***75.6***		33	-	-4
630	Training & Workshop	-	155	155	11	***6.9***		-	-	144
640	Utilities	-	42	42	49	***116.8***		15	-	-23
645	Rental of Property	-	11	11	41	***372.4***		4	-	-34
650	Vehicle Operation Fuel	-	18	18	17	***94.4***		1	-	-
651	Vehicle Maintenance	-	15	15	18	***117.4***		9	-	-12
652	Vehicle Rental,Insurance & Ser	-	4	4	10	***253.2***		1	-	-7
660	Office Stationary & Supplies	-	30	30	26	***88.3***		9	-	-5
670	Operational material & supplie	-	10	10	23	***226.1***		-	5	-17
680	Fuel for generators	-	3	3	2	***66.7***		1	-	-
690	Maintenance of Euip & Building	-	42	42	-	**-**		112	-	-70
700	Operational Expenses	-	35	35	22	***62.9***		10	-	3
705	Professional Services	-	226	226	51	***22.5***		113	-	62
706	Translation Services	-	7	7	-	**-**		-	-	7
710	Other miscellaneous services	-	76	76	33	***43.9***		12	-	30
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**18**	***17.2***	**-**	**85**	**1**	**-**
810	Purchase of Vehicles	-	75	75	-	**-**		75	-	-
820	EDP Equipment	-	5	5	2	***37.0***		8	-	-5
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	3	3	2	***59.7***		-	-	1
850	Other miscellaneous equipment	-	11	11	9	***79.3***		-	1	1
860	Furniture & Fittings	-	9	9	6	***61.7***		1	-	3
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	1	1	-	**-**		1	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	9,700	9,700	9,700	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3402 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS

340201 - DIRECÇÃO NACIONAL DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**10,747**	**10,747**	**10,224**	***95.1***	**22**	**419**	**6**	**76**
01	**Salary & Wages**	**-**	**127**	**127**	**100**	***78.6***	**-**	**-**	**-**	**27**
600	Salary	-	127	127	100	***78.6***		-	-	27
610	Overtime	-	-	-	-	*-*		-	-	-
615	Allowances	-	-	-	-	*-*		-	-	-
02	**Goods & Services**	**-**	**816**	**816**	**407**	***49.8***	**22**	**334**	**5**	**48**
620	Local Travel	-	26	26	16	***62.4***		-	-	9
625	Overseas Travel	-	117	117	88	***75.6***		33	-	-4
630	Training & Workshop	-	155	155	11	***6.9***		-	-	144
640	Utilities	-	42	42	49	***116.8***		15	-	-23
645	Rental of Property	-	11	11	41	***372.4***		4	-	-34
650	Vehicle Operation Fuel	-	18	18	17	***94.4***		1	-	-
651	Vehicle Maintenance	-	15	15	18	***117.4***		9	-	-12
652	Vehicle Rental,Insurance & Ser	-	4	4	10	***253.2***		1	-	-7
660	Office Stationary & Supplies	-	30	30	26	***88.3***		9	-	-5
670	Operational material & supplie	-	10	10	23	***226.1***		-	5	-17
680	Fuel for generators	-	3	3	2	***66.7***		1	-	-
690	Maintenance of Euip & Building	-	42	42	-	*-*		112	-	-70
700	Operational Expenses	-	35	35	22	***62.9***		10	-	3
705	Professional Services	-	226	226	51	***22.5***		113	-	62
706	Translation Services	-	7	7	-	*-*		-	-	7
710	Other miscellaneous services	-	76	76	33	***43.9***		12	-	30
715	Payment of memberships	-	-	-	-	*-*		-	-	-
730	Interest payments & borrowings	-	-	-	-	*-*		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					19			
740	Petty Cash	-					3			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**104**	**104**	**18**	***17.2***	**-**	**85**	**1**	**-**
810	Purchase of Vehicles	-	75	75	-	*-*		75	-	-
820	EDP Equipment	-	5	5	2	***37.0***		8	-	-5
830	Security Equipment	-	-	-	-	*-*		-	-	-
840	Communication Equipment	-	3	3	2	***59.7***		-	-	1
850	Other miscellaneous equipment	-	11	11	9	***79.3***		-	1	1
860	Furniture & Fittings	-	9	9	6	***61.7***		1	-	3
870	Office equipment	-	-	-	-	*-*		-	-	-
880	Generators	-	1	1	-	*-*		1	-	-
890	Water Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	*-*		-	-	-
900	Infrastructure Assets	-	-	-	-	*-*		-	-	-
910	Injection of Capital	-	-	-	-	*-*		-	-	-
920	Major Capital Equipment	-	-	-	-	*-*		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**9,700**	**9,700**	**9,700**	***100.0***	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	*-*		-	-	-
721	Personal Benefit Payments	-	-	-	-	*-*		-	-	-
722	Public Grants	-	9,700	9,700	9,700	***100.0***		-	-	-
723	Public Grants - Capital	-	-	-	-	*-*		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	*-*		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	*-*		-	-	-
404	Contingencia Capital Menor	-	-	-	-	*-*		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	*-*		-	-	-
408	Contingencia Transferencias	-	-	-	-	*-*		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3403 - DIRECÇÃO NACIONAL DE MINERAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**504**	**504**	**195**	***38.7***	**8**	**57**	**-**	**244**
01	**Salary & Wages**	**-**	**66**	**66**	**7**	***10.8***	**-**	**-**	**-**	**59**
600	Salary	-	66	66	7	***10.8***		-	-	59
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**438**	**438**	**188**	***42.9***	**8**	**57**	**-**	**185**
620	Local Travel	-	22	22	11	***52.0***		1	-	9
625	Overseas Travel	-	15	15	9	***62.0***		3	-	3
630	Training & Workshop	-	15	15	1	***7.3***		-	-	14
640	Utilities	-	9	9	10	***107.1***		1	-	-1
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	16	16	10	***62.5***		2	-	4
651	Vehicle Maintenance	-	4	4	1	***27.9***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	7	7	-	**-**		-	-	7
660	Office Stationary & Supplies	-	5	5	4	***79.1***		-	-	1
670	Operational material & supplie	-	2	2	1	***26.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	23	23	2	***9.4***		-	-	21
705	Professional Services	-	313	313	134	***42.7***		51	-	129
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	3	***106.5***		-	-	-
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	-	-	-	-	**-**		-	-	-

34 - MINISTÉRIO DO PETRÓLIO E RECURSOS MINERAIS

3403 - DIRECÇÃO NACIONAL DE MINERAIS

340301 - DIRECÇÃO NACIONAL DE MINERAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**504**	**504**	**195**	***38.7***	**8**	**57**	**-**	**244**
01	**Salary & Wages**	**-**	**66**	**66**	**7**	***10.8***	**-**	**-**	**-**	**59**
600	Salary	-	66	66	7	***10.8***		-	-	59
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**438**	**438**	**188**	***42.9***	**8**	**57**	**-**	**185**
620	Local Travel	-	22	22	11	***52.0***		1	-	9
625	Overseas Travel	-	15	15	9	***62.0***		3	-	3
630	Training & Workshop	-	15	15	1	***7.3***		-	-	14
640	Utilities	-	9	9	10	***107.1***		1	-	-1
645	Rental of Property	-	-	-	2	**-**		-	-	-2
650	Vehicle Operation Fuel	-	16	16	10	***62.5***		2	-	4
651	Vehicle Maintenance	-	4	4	1	***27.9***		-	-	3
652	Vehicle Rental,Insurance & Ser	-	7	7	-	**-**		-	-	7
660	Office Stationary & Supplies	-	5	5	4	***79.1***		-	-	1
670	Operational material & supplie	-	2	2	1	***26.3***		-	-	1
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	4	4	-	**-**		-	-	4
700	Operational Expenses	-	23	23	2	***9.4***		-	-	21
705	Professional Services	-	313	313	134	***42.7***		51	-	129
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	3	3	3	***106.5***		-	-	-
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	-	-	-	-	**-**		-	-	-

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Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,115**	**8,115**	**3,413**	***42.1***	**100**	**800**	**1,954**	**1,847**
01	**Salary & Wages**	**-**	**1,014**	**1,014**	**654**	***64.5***	**-**	**-**	**-**	**360**
600	Salary	-	1,006	1,006	654	*65.0*		-	-	352
610	Overtime	-	8	8	1	*7.2*		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**3,387**	**3,387**	**1,797**	***53.1***	**100**	**485**	**169**	**835**
620	Local Travel	-	50	50	57	*114.7*		4	3	-15
625	Overseas Travel	-	119	119	183	*153.5*		26	28	-117
630	Training & Workshop	-	462	462	105	*22.7*		9	11	336
640	Utilities	-	108	108	91	*83.9*		52	34	-69
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	80	80	40	*50.0*		-	-	40
651	Vehicle Maintenance	-	70	70	65	*92.4*		12	-	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	63	63	82	*129.7*		3	9	-30
670	Operational material & supplie	-	98	98	33	*33.7*		49	28	-12
680	Fuel for generators	-	18	18	20	*114.3*		-	-	-3
690	Maintenance of Euip & Building	-	143	143	23	*15.9*		3	-	117
700	Operational Expenses	-	57	57	22	*39.3*		2	1	32
705	Professional Services	-	2.087	2.087	1,063	*50.9*		41	28	955
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	22	22	12	*56.7*		-	-	9
715	Payment of memberships	-	10	10	1	*6.0*		-	-	9
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					90			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**962**	***69.0***	**-**	**111**	**249**	**72**
810	Purchase of Vehicles	-	860	860	859	*99.9*		-	1	-
820	EDP Equipment	-	304	304	55	*18.0*		46	205	-1
830	Security Equipment	-	51	51	48	*94.1*		-	3	1
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	10	10	-	-		24	6	-20
860	Furniture & Fittings	-	80	80	-	-		-	-	80
870	Office equipment	-	90	90	-	-		42	35	13
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**204**	**1,536**	**581**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	2.320	2.320	-	-		204	1.536	581
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

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5001 - TRIBUNAIS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,115**	**8,115**	**3,413**	***42.1***	**100**	**800**	**1,954**	**1,847**
01	**Salary & Wages**	**-**	**1,014**	**1,014**	**654**	***64.5***	**-**	**-**	**-**	**360**
600	Salary	-	1,006	1,006	654	***65.0***		-	-	352
610	Overtime	-	8	8	1	***7.2***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,387**	**3,387**	**1,797**	***53.1***	**100**	**485**	**169**	**835**
620	Local Travel	-	50	50	57	***114.7***		4	3	-15
625	Overseas Travel	-	119	119	183	***153.5***		26	28	-117
630	Training & Workshop	-	462	462	105	***22.7***		9	11	336
640	Utilities	-	108	108	91	***83.9***		52	34	-69
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	80	80	40	***50.0***		-	-	40
651	Vehicle Maintenance	-	70	70	65	***92.4***		12	-	-7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	63	63	82	***129.7***		3	9	-30
670	Operational material & supplie	-	98	98	33	***33.7***		49	28	-12
680	Fuel for generators	-	18	18	20	***114.3***		-	-	-3
690	Maintenance of Euip & Building	-	143	143	23	***15.9***		3	-	117
700	Operational Expenses	-	57	57	22	***39.3***		2	1	32
705	Professional Services	-	2,087	2,087	1,063	***50.9***		41	28	955
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	22	22	12	***56.7***		-	-	9
715	Payment of memberships	-	10	10	1	***6.0***		-	-	9
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					90			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**962**	***69.0***	**-**	**111**	**249**	**72**
810	Purchase of Vehicles	-	860	860	859	***99.9***		-	1	-
820	EDP Equipment	-	304	304	55	***18.0***		46	205	-1
830	Security Equipment	-	51	51	48	***94.1***		-	3	1
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		24	6	-20
860	Furniture & Fittings	-	80	80	-	**-**		-	-	80
870	Office equipment	-	90	90	-	**-**		42	35	13
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**204**	**1,536**	**581**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,320	2,320	-	**-**		204	1,536	581
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

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5001 - TRIBUNAIS

500101 - CONSELHO SUPERIOR DA MAGISTRATURA JUDICIAL ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**38**	**38**	**3**	***8.6***	**-**	**-**	**-**	**35**
01	**Salary & Wages**	**-**	**31**	**31**	**-**	**-**	**-**	**-**	**-**	**31**
600	Salary	-	31	31	-	-		-	-	31
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**7**	**7**	**3**	***46.4***	**-**	**-**	**-**	**4**
620	Local Travel	-	-	-	-	-		-	-	-
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	-	-		-	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	4	4	3	***81.3***		-	-	1
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

500102 - TRIBUNAL DE RECURSO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**7,526**	**7,526**	**3,103**	***41.2***	**100**	**773**	**1,949**	**1,600**
01	**Salary & Wages**	**-**	**642**	**642**	**519**	***80.8***	**-**	**-**	**-**	**123**
600	Salary	-	637	637	518	***81.4***		-	-	119
610	Overtime	-	5	5	1	***10.1***		-	-	4
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**3,170**	**3,170**	**1,623**	***51.2***	**100**	**458**	**164**	**824**
620	Local Travel	-	30	30	29	***96.9***		3	2	-4
625	Overseas Travel	-	119	119	183	***153.5***		26	28	-117
630	Training & Workshop	-	462	462	105	***22.7***		9	11	336
640	Utilities	-	88	88	59	***67.1***		37	34	-43
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	57	57	25	***43.9***		-	-	32
651	Vehicle Maintenance	-	37	37	37	***101.0***		8	-	-8
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	37	37	37	***99.8***		1	6	-7
670	Operational material & supplie	-	78	78	29	***37.8***		47	27	-26
680	Fuel for generators	-	10	10	10	***105.3***		-	-	-1
690	Maintenance of Euip & Building	-	113	113	13	***11.7***		-	-	100
700	Operational Expenses	-	32	32	22	***70.1***		2	1	7
705	Professional Services	-	2,087	2,087	1,063	***50.9***		41	28	955
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	10	10	9	***92.2***		-	-	-
715	Payment of memberships	-	10	10	1	***6.0***		-	-	9
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					90			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,395**	**1,395**	**962**	***69.0***	**-**	**111**	**249**	**72**
810	Purchase of Vehicles	-	860	860	859	***99.9***		-	1	-
820	EDP Equipment	-	304	304	55	***18.0***		46	205	-1
830	Security Equipment	-	51	51	48	***94.1***		-	3	1
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	10	10	-	**-**		24	6	-20
860	Furniture & Fittings	-	80	80	-	**-**		-	-	80
870	Office equipment	-	90	90	-	**-**		42	35	13
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**2,320**	**2,320**	**-**	**-**	**-**	**204**	**1,536**	**581**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	2,320	2,320	-	**-**		204	1,536	581
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

50 - TRIBUNAIS

5001 - TRIBUNAIS

500103 - TRIBUNAIS DISTRITAIS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**551**	**551**	**306**	***55.6***	**-**	**27**	**5**	**212**
01	**Salary & Wages**	**-**	**341**	**341**	**136**	***39.8***	**-**	**-**	**-**	**205**
600	Salary	-	338	338	136	***40.1***		-	-	202
610	Overtime	-	3	3	-	***2.3***		-	-	3
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**210**	**210**	**171**	***81.3***	**-**	**27**	**5**	**7**
620	Local Travel	-	20	20	28	***141.5***		1	2	-11
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	20	20	32	***158.2***		14	-	-26
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	23	23	15	***65.2***		-	-	8
651	Vehicle Maintenance	-	33	33	27	***82.7***		5	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	26	26	45	***172.4***		2	3	-23
670	Operational material & supplie	-	20	20	4	***17.9***		2	1	14
680	Fuel for generators	-	8	8	10	***125.0***		-	-	-2
690	Maintenance of Euip & Building	-	30	30	10	***32.0***		3	-	17
700	Operational Expenses	-	22	22	-	-		-	-	22
705	Professional Services	-	-	-	1	-		-	-	-1
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	8	8	-	-		-	-	8
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,716**	**3,716**	**1,812**	***48.8***	**20**	**847**	**66**	**970**
01	**Salary & Wages**	**-**	**1,422**	**1,422**	**730**	***51.3***	**-**	**-**	**-**	**692**
600	Salary	-	1,419	1,419	729	*51.4*		-	-	690
610	Overtime	-	3	3	1	*39.4*		-	-	2
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,709**	**1,709**	**963**	***56.3***	**20**	**398**	**55**	**274**
620	Local Travel	-	57	57	31	*55.0*		-	-	26
625	Overseas Travel	-	67	67	52	*77.7*		11	2	2
630	Training & Workshop	-	14	14	8	*59.9*		-	-	5
640	Utilities	-	98	98	46	*46.7*		28	1	23
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	62	62	59	*95.9*		28	-	-25
651	Vehicle Maintenance	-	52	52	66	*128.1*		3	-	-18
652	Vehicle Rental,Insurance & Ser	-	1	1	-	-		-	-	1
660	Office Stationary & Supplies	-	52	52	38	*72.3*		49	-	-34
670	Operational material & supplie	-	31	31	20	*65.0*		40	20	-49
680	Fuel for generators	-	17	17	16	*95.8*		1	-	-
690	Maintenance of Euip & Building	-	113	113	51	*45.8*		62	27	-28
700	Operational Expenses	-	59	59	45	*76.3*		28	-	-14
705	Professional Services	-	986	986	508	*51.5*		146	5	327
706	Translation Services	-	1	1	-	-		-	-	1
710	Other miscellaneous services	-	103	103	23	*22.2*		-	-	79
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**29**	***8.2***	**-**	**305**	**11**	**3**
810	Purchase of Vehicles	-	187	187	10	*5.3*		228	1	-51
820	EDP Equipment	-	81	81	7	*8.8*		23	8	43
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	7	7	3	*48.5*		1	-	3
850	Other miscellaneous equipment	-	15	15	5	*31.8*		6	1	3
860	Furniture & Fittings	-	37	37	2	*4.9*		48	2	-15
870	Office equipment	-	21	21	-	-		-	-	21
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	2	2	2	*83.3*		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**91**	***38.4***	**-**	**145**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		127	-	-127
900	Infrastructure Assets	-	236	236	91	*38.4*		18	-	127
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,716**	**3,716**	**1,812**	***48.8***	**20**	**847**	**66**	**970**
01	**Salary & Wages**	**-**	**1,422**	**1,422**	**730**	***51.3***	**-**	**-**	**-**	**692**
600	Salary	-	1,419	1,419	729	***51.4***		-	-	690
610	Overtime	-	3	3	1	***39.4***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,709**	**1,709**	**963**	***56.3***	**20**	**398**	**55**	**274**
620	Local Travel	-	57	57	31	***55.0***		-	-	26
625	Overseas Travel	-	67	67	52	***77.7***		11	2	2
630	Training & Workshop	-	14	14	8	***59.9***		-	-	5
640	Utilities	-	98	98	46	***46.7***		28	1	23
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	62	62	59	***95.9***		28	-	-25
651	Vehicle Maintenance	-	52	52	66	***128.1***		3	-	-18
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	52	52	38	***72.3***		49	-	-34
670	Operational material & supplie	-	31	31	20	***65.0***		40	20	-49
680	Fuel for generators	-	17	17	16	***95.8***		1	-	-
690	Maintenance of Euip & Building	-	113	113	51	***45.8***		62	27	-28
700	Operational Expenses	-	59	59	45	***76.3***		28	-	-14
705	Professional Services	-	986	986	508	***51.5***		146	5	327
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	103	103	23	***22.2***		-	-	79
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**29**	***8.2***	**-**	**305**	**11**	**3**
810	Purchase of Vehicles	-	187	187	10	***5.3***		228	1	-51
820	EDP Equipment	-	81	81	7	***8.8***		23	8	43
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	7	3	***48.5***		1	-	3
850	Other miscellaneous equipment	-	15	15	5	***31.8***		6	1	3
860	Furniture & Fittings	-	37	37	2	***4.9***		48	2	-15
870	Office equipment	-	21	21	-	**-**		-	-	21
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	2	***83.3***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**91**	***38.4***	**-**	**145**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		127	-	-127
900	Infrastructure Assets	-	236	236	91	***38.4***		18	-	127
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510101 - PROCURADORIA-GERAL DA REPÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,337**	**3,337**	**1,762**	***52.8***	**20**	**839**	**66**	**651**
01	**Salary & Wages**	**-**	**1,130**	**1,130**	**730**	***64.6***	**-**	**-**	**-**	**400**
600	Salary	-	1,127	1,127	729	***64.7***		-	-	398
610	Overtime	-	3	3	1	***39.4***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,623**	**1,623**	**912**	***56.2***	**20**	**389**	**55**	**247**
620	Local Travel	-	43	43	31	***72.9***		-	-	12
625	Overseas Travel	-	67	67	52	***77.7***		11	2	2
630	Training & Workshop	-	12	12	8	***70.3***		-	-	3
640	Utilities	-	82	82	28	***33.8***		23	1	31
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	38	38	35	***93.3***		28	-	-26
651	Vehicle Maintenance	-	35	35	66	***191.2***		3	-	-35
652	Vehicle Rental,Insurance & Ser	-	1	1	-	**-**		-	-	1
660	Office Stationary & Supplies	-	52	52	38	***72.3***		49	-	-34
670	Operational material & supplie	-	31	31	19	***61.0***		39	20	-47
680	Fuel for generators	-	9	9	9	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	113	113	51	***45.8***		62	27	-28
700	Operational Expenses	-	53	53	45	***84.0***		28	-	-20
705	Professional Services	-	986	986	508	***51.5***		146	5	327
706	Translation Services	-	1	1	-	**-**		-	-	1
710	Other miscellaneous services	-	103	103	23	***22.0***		-	-	79
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					20			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**348**	**348**	**29**	***8.2***	**-**	**305**	**11**	**3**
810	Purchase of Vehicles	-	187	187	10	***5.3***		228	1	-51
820	EDP Equipment	-	81	81	7	***8.8***		23	8	43
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	7	7	3	***48.5***		1	-	3
850	Other miscellaneous equipment	-	15	15	5	***31.8***		6	1	3
860	Furniture & Fittings	-	37	37	2	***4.9***		48	2	-15
870	Office equipment	-	21	21	-	**-**		-	-	21
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	2	***83.3***		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**236**	**236**	**91**	***38.4***	**-**	**145**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		127	-	-127
900	Infrastructure Assets	-	236	236	91	***38.4***		18	-	127
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510102 - PROCURADORIA DISTRITAL DE BAUCAU ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**142**	**142**	**16**	***11.5***	**-**	**-**	**-**	**125**
01	**Salary & Wages**	**-**	**110**	**110**	**-**	**-**	**-**	**-**	**-**	**110**
600	Salary	-	110	110	-	**-**		-	-	110
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**32**	**32**	**16**	***51.3***	**-**	**-**	**-**	**15**
620	Local Travel	-	7	7	-	**-**		-	-	7
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	6	6	5	***87.7***		-	-	1
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	-	7	7	-	**-**		-	-	7
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	-	**-**		-	-	-
680	Fuel for generators	-	2	2	2	***117.6***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	-	-	-	**-**		-	-	-
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510103 - PROCURADORIA DISTRITAL DE SUAI ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**127**	**127**	**28**	***21.7***	**-**	**7**	**-**	**93**
01	**Salary & Wages**	**-**	**91**	**91**	**-**	**-**	**-**	**-**	**-**	**91**
600	Salary	-	91	91	-	**-**		-	-	91
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**36**	**36**	**28**	***76.5***	**-**	**7**	**-**	**2**
620	Local Travel	-	6	6	-	**-**		-	-	6
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	1	1	-	**-**		-	-	1
640	Utilities	-	6	6	13	***211.2***		6	-	-12
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	9	9	9	***100.0***		-	-	-
651	Vehicle Maintenance	-	6	6	-	**-**		-	-	6
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	-	-	-	**-**		-	-	-
670	Operational material & supplie	-	-	-	1	**-**		1	-	-1
680	Fuel for generators	-	5	5	5	***99.9***		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	**-**		-	-	-
700	Operational Expenses	-	3	3	-	***2.7***		-	-	3
705	Professional Services	-	-	-	-	**-**		-	-	-
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	-	-	-	**-**		-	-	-
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

51 - PROCURADORIA GERAL DA REPÚBLICA

5101 - PROCURADORIA-GERAL DA REPÚBLIC

510104 - PROCURADORIA DISTRITAL DE OECUSSE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**110**	**110**	**7**	***6.1***	**-**	**2**	**-**	**101**
01	**Salary & Wages**	**-**	**91**	**91**	**-**	**-**	**-**	**-**	**-**	**91**
600	Salary	-	91	91	-	-		-	-	91
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**19**	**19**	**7**	***35.9***	**-**	**2**	**-**	**10**
620	Local Travel	-	1	1	-	-		-	-	1
625	Overseas Travel	-	-	-	-	-		-	-	-
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	4	4	-	-		-	-	4
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	6	6	6	***100.0***		-	-	-
651	Vehicle Maintenance	-	4	4	-	-		-	-	4
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	-	-	1	-		1	-	-1
680	Fuel for generators	-	1	1	-	-		1	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	3	3	-	-		-	-	3
705	Professional Services	-	-	-	-	-		-	-	-
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	-	-	-	-		-	-	-
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					-			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**843**	***55.7***	**62**	**247**	**19**	**341**
01	**Salary & Wages**	**-**	**520**	**520**	**340**	***65.4***	**-**	**-**	**-**	**180**
600	Salary	-	520	520	340	*65.4*		-	-	180
610	Overtime	-	-	-	-	-		-	-	-
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**771**	**764**	**488**	***63.8***	**62**	**51**	**9**	**154**
620	Local Travel	-	71	74	71	*95.9*		-	-	3
625	Overseas Travel	-	65	65	42	*64.4*		1	5	17
630	Training & Workshop	-	52	52	47	*91.4*		-	-	4
640	Utilities	-	94	94	49	*52.2*		-	1	43
645	Rental of Property	-	11	11	6	*56.0*		-	-	5
650	Vehicle Operation Fuel	-	60	60	50	*83.6*		-	-	10
651	Vehicle Maintenance	-	43	53	39	*74.0*		-	2	12
652	Vehicle Rental,Insurance & Ser	-	-	-	1	-		-	-	-1
660	Office Stationary & Supplies	-	42	42	10	*22.8*		-	-	32
670	Operational material & supplie	-	33	33	5	*15.2*		-	-	28
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	89	89	47	*53.1*		8	-	34
700	Operational Expenses	-	35	35	15	*43.7*		-	-	20
705	Professional Services	-	137	117	77	*65.9*		1	-	39
706	Translation Services	-	7	7	1	*7.4*		-	-	6
710	Other miscellaneous services	-	32	32	24	*74.7*		3	-	5
715	Payment of memberships	-	-	-	3	-		-	-	-3
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					57			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**228**	**14**	***6.3***	**-**	**196**	**10**	**7**
810	Purchase of Vehicles	-	169	189	-	-		177	8	4
820	EDP Equipment	-	40	31	9	*29.0*		17	2	3
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	2	2	-	-		2	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	10	6	5	*98.2*		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

5201 - PROVEDORIA DE DIREITOS HUMANOS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**843**	***55.7***	**62**	**247**	**19**	**341**
01	**Salary & Wages**	**-**	**520**	**520**	**340**	***65.4***	**-**	**-**	**-**	**180**
600	Salary	-	520	520	340	***65.4***		-	-	180
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**771**	**764**	**488**	***63.8***	**62**	**51**	**9**	**154**
620	Local Travel	-	71	74	71	***95.9***		-	-	3
625	Overseas Travel	-	65	65	42	***64.4***		1	5	17
630	Training & Workshop	-	52	52	47	***91.4***		-	-	4
640	Utilities	-	94	94	49	***52.2***		-	1	43
645	Rental of Property	-	11	11	6	***56.0***		-	-	5
650	Vehicle Operation Fuel	-	60	60	50	***83.6***		-	-	10
651	Vehicle Maintenance	-	43	53	39	***74.0***		-	2	12
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	42	42	10	***22.8***		-	-	32
670	Operational material & supplie	-	33	33	5	***15.2***		-	-	28
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	47	***53.1***		8	-	34
700	Operational Expenses	-	35	35	15	***43.7***		-	-	20
705	Professional Services	-	137	117	77	***65.9***		1	-	39
706	Translation Services	-	7	7	1	***7.4***		-	-	6
710	Other miscellaneous services	-	32	32	24	***74.7***		3	-	5
715	Payment of memberships	-	-	-	3	**-**		-	-	-3
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					57			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**228**	**14**	***6.3***	**-**	**196**	**10**	**7**
810	Purchase of Vehicles	-	169	189	-	**-**		177	8	4
820	EDP Equipment	-	40	31	9	***29.0***		17	2	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	10	6	5	***98.2***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

52 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTICA

5201 - PROVEDORIA DE DIREITOS HUMANOS

520101 - PROVEDORIA DOS DIREITOS HUMANOS E JUSTIÇA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,512**	**1,512**	**843**	***55.7***	**62**	**247**	**19**	**341**
01	**Salary & Wages**	**-**	**520**	**520**	**340**	***65.4***	**-**	**-**	**-**	**180**
600	Salary	-	520	520	340	***65.4***		-	-	180
610	Overtime	-	-	-	-	**-**		-	-	-
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**771**	**764**	**488**	***63.8***	**62**	**51**	**9**	**154**
620	Local Travel	-	71	74	71	***95.9***		-	-	3
625	Overseas Travel	-	65	65	42	***64.4***		1	5	17
630	Training & Workshop	-	52	52	47	***91.4***		-	-	4
640	Utilities	-	94	94	49	***52.2***		-	1	43
645	Rental of Property	-	11	11	6	***56.0***		-	-	5
650	Vehicle Operation Fuel	-	60	60	50	***83.6***		-	-	10
651	Vehicle Maintenance	-	43	53	39	***74.0***		-	2	12
652	Vehicle Rental,Insurance & Ser	-	-	-	1	**-**		-	-	-1
660	Office Stationary & Supplies	-	42	42	10	***22.8***		-	-	32
670	Operational material & supplie	-	33	33	5	***15.2***		-	-	28
680	Fuel for generators	-	-	-	-	**-**		-	-	-
690	Maintenance of Euip & Building	-	89	89	47	***53.1***		8	-	34
700	Operational Expenses	-	35	35	15	***43.7***		-	-	20
705	Professional Services	-	137	117	77	***65.9***		1	-	39
706	Translation Services	-	7	7	1	***7.4***		-	-	6
710	Other miscellaneous services	-	32	32	24	***74.7***		3	-	5
715	Payment of memberships	-	-	-	3	**-**		-	-	-3
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					57			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**221**	**228**	**14**	***6.3***	**-**	**196**	**10**	**7**
810	Purchase of Vehicles	-	169	189	-	**-**		177	8	4
820	EDP Equipment	-	40	31	9	***29.0***		17	2	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	2	2	-	**-**		2	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	10	6	5	***98.2***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,710**	**3,710**	**1,930**	***52.0***	**58**	**1,160**	**64**	**498**
01	**Salary & Wages**	**-**	**734**	**734**	**528**	***72.0***	**-**	**-**	**-**	**206**
600	Salary	-	693	693	502	*72.5*		-	-	191
610	Overtime	-	41	41	26	*63.4*		-	-	15
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**1,001**	***52.1***	**58**	**570**	**59**	**231**
620	Local Travel	-	118	118	67	*56.5*		-	-	51
625	Overseas Travel	-	19	19	7	*37.8*		11	-	-
630	Training & Workshop	-	18	18	3	*17.1*		-	-	15
640	Utilities	-	175	175	126	*72.1*		47	6	-4
645	Rental of Property	-	3	3	2	*80.0*		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	*100.0*		-	-	-
651	Vehicle Maintenance	-	44	44	36	*81.3*		8	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	33	33	13	*39.9*		6	-	14
670	Operational material & supplie	-	98	98	57	*58.0*		25	6	9
680	Fuel for generators	-	33	33	32	*100.0*		27	-	-27
690	Maintenance of Euip & Building	-	96	96	15	*15.8*		10	48	23
700	Operational Expenses	-	680	680	288	*42.4*		219	-	173
705	Professional Services	-	394	394	213	*53.9*		171	-	11
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	154	154	85	*54.9*		12	-	57
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,056**	**1,056**	**401**	***37.9***	**-**	**590**	**5**	**61**
810	Purchase of Vehicles	-	295	295	-	-		268	-	27
820	EDP Equipment	-	217	217	156	*71.9*		56	2	3
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	523	523	237	*45.2*		256	-	30
850	Other miscellaneous equipment	-	3	3	-	-		-	3	-
860	Furniture & Fittings	-	8	8	-	-		8	1	-
870	Office equipment	-	9	9	9	*95.0*		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	2	2	-	-		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,710**	**3,710**	**1,930**	***52.0***	**58**	**1,160**	**64**	**498**
01	**Salary & Wages**	**-**	**734**	**734**	**528**	***72.0***	**-**	**-**	**-**	**206**
600	Salary	-	693	693	502	***72.5***		-	-	191
610	Overtime	-	41	41	26	***63.4***		-	-	15
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,920**	**1,920**	**1,001**	***52.1***	**58**	**570**	**59**	**231**
620	Local Travel	-	118	118	67	***56.5***		-	-	51
625	Overseas Travel	-	19	19	7	***37.8***		11	-	-
630	Training & Workshop	-	18	18	3	***17.1***		-	-	15
640	Utilities	-	175	175	126	***72.1***		47	6	-4
645	Rental of Property	-	3	3	2	***80.0***		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	***100.0***		-	-	-
651	Vehicle Maintenance	-	44	44	36	***81.3***		8	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	13	***39.9***		6	-	14
670	Operational material & supplie	-	98	98	57	***58.0***		25	6	9
680	Fuel for generators	-	33	33	32	***100.0***		27	-	-27
690	Maintenance of Euip & Building	-	96	96	15	***15.8***		10	48	23
700	Operational Expenses	-	680	680	288	***42.4***		219	-	173
705	Professional Services	-	394	394	213	***53.9***		171	-	11
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	154	154	85	***54.9***		12	-	57
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					53			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,056**	**1,056**	**401**	***37.9***	**-**	**590**	**5**	**61**
810	Purchase of Vehicles	-	295	295	-	**-**		268	-	27
820	EDP Equipment	-	217	217	156	***71.9***		56	2	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	523	523	237	***45.2***		256	-	30
850	Other miscellaneous equipment	-	3	3	-	**-**		-	3	-
860	Furniture & Fittings	-	8	8	-	**-**		8	1	-
870	Office equipment	-	9	9	9	***95.0***		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530101 - DIRECÇÃO DE INFORMACÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**386**	**386**	**253**	***65.7***	**6**	**20**	**6**	**100**
01	**Salary & Wages**	**-**	**234**	**234**	**182**	***77.8***	**-**	**-**	**-**	**52**
600	Salary	-	217	217	169	***77.9***		-	-	48
610	Overtime	-	17	17	13	***76.7***		-	-	4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**152**	**152**	**71**	***47.1***	**6**	**20**	**6**	**48**
620	Local Travel	-	38	38	17	***44.7***		-	-	21
625	Overseas Travel	-	6	6	6	***108.7***		-	-	-
630	Training & Workshop	-	8	8	3	***37.5***		-	-	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	-	26	26	11	***43.0***		3	6	6
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	34	34	17	***49.4***		-	-	17
705	Professional Services	-	31	31	14	***44.3***		-	-	17
706	Translation Services	-	-	-	-	-		-	-	-
710	Other miscellaneous services	-	9	9	3	***37.0***		-	-	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	-	-	-	-	-		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530102 - DIRECÇÃO DE ADMINISTRAÇÃO E FINANÇAS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,973**	**1,973**	**906**	***45.9***	**14**	**818**	**8**	**227**
01	**Salary & Wages**	**-**	**151**	**151**	**98**	***65.0***	**-**	**-**	**-**	**53**
600	Salary	-	145	145	94	***64.6***		-	-	51
610	Overtime	-	6	6	4	***73.6***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,487**	**1,487**	**808**	***54.3***	**14**	**512**	**6**	**147**
620	Local Travel	-	12	12	6	***47.3***		-	-	6
625	Overseas Travel	-	7	7	1	***14.4***		4	-	2
630	Training & Workshop	-	7	7	-	**-**		-	-	7
640	Utilities	-	175	175	126	***72.1***		47	6	-4
645	Rental of Property	-	3	3	2	***80.0***		-	-	1
650	Vehicle Operation Fuel	-	57	57	57	***100.0***		-	-	-
651	Vehicle Maintenance	-	44	44	36	***81.3***		8	-	1
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	33	33	13	***39.1***		6	-	14
670	Operational material & supplie	-	48	48	26	***54.5***		19	-	3
680	Fuel for generators	-	33	33	32	***100.0***		27	-	-27
690	Maintenance of Euip & Building	-	42	42	15	***36.0***		3	-	23
700	Operational Expenses	-	587	587	232	***39.5***		219	-	136
705	Professional Services	-	302	302	180	***59.6***		167	-	-45
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	138	138	81	***58.9***		12	-	45
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					9			
740	Petty Cash	-					5			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**335**	**335**	**-**	**-**	**-**	**305**	**2**	**27**
810	Purchase of Vehicles	-	295	295	-	**-**		268	-	27
820	EDP Equipment	-	30	30	-	**-**		28	2	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	8	8	-	**-**		8	1	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	2	2	-	**-**		2	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530103 - DIRECÇÃO DE PROGRAMAÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**334**	**334**	**210**	***62.9***	**25**	**26**	**-**	**73**
01	**Salary & Wages**	**-**	**149**	**149**	**108**	***72.2***	**-**	**-**	**-**	**41**
600	Salary	-	139	139	104	***74.5***		-	-	35
610	Overtime	-	10	10	4	***40.7***		-	-	6
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**185**	**185**	**103**	***55.5***	**25**	**26**	**-**	**31**
620	Local Travel	-	44	44	30	***69.2***		-	-	14
625	Overseas Travel	-	6	6	-	-		4	-	2
630	Training & Workshop	-	-	-	-	-		-	-	-
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	20	20	19	***96.0***		-	-	1
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	-	-	-	-		-	-	-
700	Operational Expenses	-	50	50	35	***69.9***		-	-	15
705	Professional Services	-	58	58	18	***31.1***		4	-	36
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	-					25			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	-	-	-	-		-	-	-
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	-	-	-	-		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

53 - SERVIÇO PÚBLICO DE RADIODIFUSÃO, TELEVISÃO DE TIMOR-LESTE

5301 - RADIO TELEVISAO DE TIMOR-LESTE

530104 - DIRECÇÃO DE APOIO TÉCNICO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,018**	**1,018**	**560**	***55.1***	**13**	**297**	**50**	**98**
01	**Salary & Wages**	**-**	**200**	**200**	**140**	***70.2***	**-**	**-**	**-**	**60**
600	Salary	-	192	192	136	***70.8***		-	-	56
610	Overtime	-	8	8	4	***56.0***		-	-	4
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**96**	**96**	**19**	***20.0***	**13**	**12**	**48**	**4**
620	Local Travel	-	24	24	14	***56.5***		-	-	10
625	Overseas Travel	-	-	-	-	-		2	-	-2
630	Training & Workshop	-	3	3	-	-		-	-	3
640	Utilities	-	-	-	-	-		-	-	-
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	-	-	-	-		-	-	-
651	Vehicle Maintenance	-	-	-	-	-		-	-	-
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	-	-	-	-		-	-	-
670	Operational material & supplie	-	4	4	-	-		3	-	-
680	Fuel for generators	-	-	-	-	-		-	-	-
690	Maintenance of Euip & Building	-	54	54	-	-		7	48	-
700	Operational Expenses	-	9	9	5	***54.0***		-	-	4
705	Professional Services	-	3	3	1	***25.0***		-	-	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	-					13			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**722**	**722**	**401**	***55.5***	**-**	**285**	**3**	**34**
810	Purchase of Vehicles	-	-	-	-	-		-	-	-
820	EDP Equipment	-	187	187	156	***83.2***		28	-	3
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	523	523	237	***45.2***		256	-	30
850	Other miscellaneous equipment	-	3	3	-	-		-	3	-
860	Furniture & Fittings	-	-	-	-	-		-	-	-
870	Office equipment	-	9	9	9	***95.0***		-	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,686**	***63.4***	**34**	**1,365**	**4**	**1,883**
01	**Salary & Wages**	**-**	**542**	**542**	**375**	***69.3***	**-**	**-**	**-**	**167**
600	Salary	-	529	529	372	*70.3*		-	-	157
610	Overtime	-	13	13	3	*26.1*		-	-	10
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**718**	***77.5***	**34**	**49**	**2**	**123**
620	Local Travel	-	117	117	96	*81.8*		-	-	21
625	Overseas Travel	-	48	48	52	*109.0*		-	-	-4
630	Training & Workshop	-	145	145	101	*69.6*		-	-	44
640	Utilities	-	126	126	96	*76.5*		3	-	27
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	71	71	71	*100.0*		-	-	-
651	Vehicle Maintenance	-	50	50	38	*75.9*		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	44	44	10	*22.4*		-	-	34
670	Operational material & supplie	-	25	25	6	*22.7*		23	2	-6
680	Fuel for generators	-	3	3	-	-		-	-	3
690	Maintenance of Euip & Building	-	31	31	1	*2.7*		9	-	21
700	Operational Expenses	-	40	40	44	*110.5*		13	-	-17
705	Professional Services	-	69	69	30	*43.4*		-	-	39
706	Translation Services	-	37	37	22	*58.8*		-	-	15
710	Other miscellaneous services	-	121	121	152	*125.6*		2	-	-33
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**93**	***6.2***	**-**	**1,316**	**2**	**93**
810	Purchase of Vehicles	-	651	651	86	*13.2*		861	2	-298
820	EDP Equipment	-	159	159	-	-		131	-	28
830	Security Equipment	-	38	38	-	-		30	-	8
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	66	66	-	-		45	-	21
860	Furniture & Fittings	-	499	499	-	-		176	-	323
870	Office equipment	-	83	83	-	-		73	-	10
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	8	8	7	*83.9*		-	-	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**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	6,000	6,000	4,500	*75.0*		-	-	1.500
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

5401 - COMISSÃO NACIONAL DE ELEIÇOÊS

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,686**	***63.4***	**34**	**1,365**	**4**	**1,883**
01	**Salary & Wages**	**-**	**542**	**542**	**375**	***69.3***	**-**	**-**	**-**	**167**
600	Salary	-	529	529	372	***70.3***		-	-	157
610	Overtime	-	13	13	3	***26.1***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**718**	***77.5***	**34**	**49**	**2**	**123**
620	Local Travel	-	117	117	96	***81.8***		-	-	21
625	Overseas Travel	-	48	48	52	***109.0***		-	-	-4
630	Training & Workshop	-	145	145	101	***69.6***		-	-	44
640	Utilities	-	126	126	96	***76.5***		3	-	27
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	71	71	71	***100.0***		-	-	-
651	Vehicle Maintenance	-	50	50	38	***75.9***		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	44	44	10	***22.4***		-	-	34
670	Operational material & supplie	-	25	25	6	***22.7***		23	2	-6
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	31	31	1	***2.7***		9	-	21
700	Operational Expenses	-	40	40	44	***110.5***		13	-	-17
705	Professional Services	-	69	69	30	***43.4***		-	-	39
706	Translation Services	-	37	37	22	***58.8***		-	-	15
710	Other miscellaneous services	-	121	121	152	***125.6***		2	-	-33
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**93**	***6.2***	**-**	**1,316**	**2**	**93**
810	Purchase of Vehicles	-	651	651	86	***13.2***		861	2	-298
820	EDP Equipment	-	159	159	-	**-**		131	-	28
830	Security Equipment	-	38	38	-	**-**		30	-	8
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	66	66	-	**-**		45	-	21
860	Furniture & Fittings	-	499	499	-	**-**		176	-	323
870	Office equipment	-	83	83	-	**-**		73	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	8	8	7	***83.9***		-	-	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**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

54 - COMISSÃO NACIONAL DE ELEIÇÕES

5401 - COMISSÃO NACIONAL DE ELEIÇOÊS

540101 - COMISSÃO NACIONAL DE ELEIÇOÊS ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**8,972**	**8,972**	**5,686**	***63.4***	**34**	**1,365**	**4**	**1,883**
01	**Salary & Wages**	**-**	**542**	**542**	**375**	***69.3***	**-**	**-**	**-**	**167**
600	Salary	-	529	529	372	***70.3***		-	-	157
610	Overtime	-	13	13	3	***26.1***		-	-	10
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**926**	**926**	**718**	***77.5***	**34**	**49**	**2**	**123**
620	Local Travel	-	117	117	96	***81.8***		-	-	21
625	Overseas Travel	-	48	48	52	***109.0***		-	-	-4
630	Training & Workshop	-	145	145	101	***69.6***		-	-	44
640	Utilities	-	126	126	96	***76.5***		3	-	27
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	71	71	71	***100.0***		-	-	-
651	Vehicle Maintenance	-	50	50	38	***75.9***		-	-	12
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	44	44	10	***22.4***		-	-	34
670	Operational material & supplie	-	25	25	6	***22.7***		23	2	-6
680	Fuel for generators	-	3	3	-	**-**		-	-	3
690	Maintenance of Euip & Building	-	31	31	1	***2.7***		9	-	21
700	Operational Expenses	-	40	40	44	***110.5***		13	-	-17
705	Professional Services	-	69	69	30	***43.4***		-	-	39
706	Translation Services	-	37	37	22	***58.8***		-	-	15
710	Other miscellaneous services	-	121	121	152	***125.6***		2	-	-33
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					34			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**1,504**	**1,504**	**93**	***6.2***	**-**	**1,316**	**2**	**93**
810	Purchase of Vehicles	-	651	651	86	***13.2***		861	2	-298
820	EDP Equipment	-	159	159	-	**-**		131	-	28
830	Security Equipment	-	38	38	-	**-**		30	-	8
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	66	66	-	**-**		45	-	21
860	Furniture & Fittings	-	499	499	-	**-**		176	-	323
870	Office equipment	-	83	83	-	**-**		73	-	10
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	8	8	7	***83.9***		-	-	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**	**-**	**6,000**	**6,000**	**4,500**	***75.0***	**-**	**-**	**-**	**1,500**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	6,000	6,000	4,500	***75.0***		-	-	1,500
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**881**	***49.2***	**60**	**126**	**28**	**697**
01	**Salary & Wages**	**-**	**388**	**388**	**186**	***47.9***	**-**	**-**	**-**	**202**
600	Salary	-	380	380	185	*48.7*		-	-	195
610	Overtime	-	8	8	1	*9.0*		-	-	7
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**682**	***55.6***	**60**	**89**	**4**	**392**
620	Local Travel	-	82	82	21	*25.7*		-	-	61
625	Overseas Travel	-	48	48	39	*81.5*		8	-	1
630	Training & Workshop	-	188	188	106	*56.6*		2	-	80
640	Utilities	-	110	110	33	*30.1*		3	-	74
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	41	41	18	*43.9*		18	-	5
651	Vehicle Maintenance	-	28	28	13	*46.6*		22	-	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	-		-	-	4
660	Office Stationary & Supplies	-	24	24	20	*83.8*		-	-	4
670	Operational material & supplie	-	21	21	-	-		-	-	21
680	Fuel for generators	-	5	5	-	-		-	-	5
690	Maintenance of Euip & Building	-	31	31	3	*9.9*		25	2	1
700	Operational Expenses	-	49	49	22	*44.8*		-	-	27
705	Professional Services	-	450	450	387	*86.0*		2	-	61
706	Translation Services	-	22	22	3	*11.9*		-	-	19
710	Other miscellaneous services	-	124	124	17	*13.4*		10	2	95
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**14**	***7.6***	**-**	**37**	**24**	**103**
810	Purchase of Vehicles	-	11	11	11	*96.4*		-	-	-
820	EDP Equipment	-	15	15	-	-		31	1	-17
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	140	140	-	-		-	8	132
850	Other miscellaneous equipment	-	3	3	3	*98.8*		2	-	-2
860	Furniture & Fittings	-	4	4	-	-		-	-	4
870	Office equipment	-	5	5	-	-		4	15	-15
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

5501 - COMISSÃO ANTI CORRUPÇÃO

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**881**	***49.2***	**60**	**126**	**28**	**697**
01	**Salary & Wages**	**-**	**388**	**388**	**186**	***47.9***	**-**	**-**	**-**	**202**
600	Salary	-	380	380	185	***48.7***		-	-	195
610	Overtime	-	8	8	1	***9.0***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**682**	***55.6***	**60**	**89**	**4**	**392**
620	Local Travel	-	82	82	21	***25.7***		-	-	61
625	Overseas Travel	-	48	48	39	***81.5***		8	-	1
630	Training & Workshop	-	188	188	106	***56.6***		2	-	80
640	Utilities	-	110	110	33	***30.1***		3	-	74
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	18	***43.9***		18	-	5
651	Vehicle Maintenance	-	28	28	13	***46.6***		22	-	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	24	24	20	***83.8***		-	-	4
670	Operational material & supplie	-	21	21	-	**-**		-	-	21
680	Fuel for generators	-	5	5	-	**-**		-	-	5
690	Maintenance of Euip & Building	-	31	31	3	***9.9***		25	2	1
700	Operational Expenses	-	49	49	22	***44.8***		-	-	27
705	Professional Services	-	450	450	387	***86.0***		2	-	61
706	Translation Services	-	22	22	3	***11.9***		-	-	19
710	Other miscellaneous services	-	124	124	17	***13.4***		10	2	95
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**14**	***7.6***	**-**	**37**	**24**	**103**
810	Purchase of Vehicles	-	11	11	11	***96.4***		-	-	-
820	EDP Equipment	-	15	15	-	**-**		31	1	-17
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	140	140	-	**-**		-	8	132
850	Other miscellaneous equipment	-	3	3	3	***98.8***		2	-	-2
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	5	5	-	**-**		4	15	-15
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

55 - COMISSÃO ANTI CORRUPÇÃO

5501 - COMISSÃO ANTI CORRUPÇÃO

550101 - COMISSÃO ANTI-CORRUPÇÃO ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**1,793**	**1,793**	**881**	***49.2***	**60**	**126**	**28**	**697**
01	**Salary & Wages**	**-**	**388**	**388**	**186**	***47.9***	**-**	**-**	**-**	**202**
600	Salary	-	380	380	185	***48.7***		-	-	195
610	Overtime	-	8	8	1	***9.0***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**1,227**	**1,227**	**682**	***55.6***	**60**	**89**	**4**	**392**
620	Local Travel	-	82	82	21	***25.7***		-	-	61
625	Overseas Travel	-	48	48	39	***81.5***		8	-	1
630	Training & Workshop	-	188	188	106	***56.6***		2	-	80
640	Utilities	-	110	110	33	***30.1***		3	-	74
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	41	41	18	***43.9***		18	-	5
651	Vehicle Maintenance	-	28	28	13	***46.6***		22	-	-7
652	Vehicle Rental,Insurance & Ser	-	4	4	-	**-**		-	-	4
660	Office Stationary & Supplies	-	24	24	20	***83.8***		-	-	4
670	Operational material & supplie	-	21	21	-	**-**		-	-	21
680	Fuel for generators	-	5	5	-	**-**		-	-	5
690	Maintenance of Euip & Building	-	31	31	3	***9.9***		25	2	1
700	Operational Expenses	-	49	49	22	***44.8***		-	-	27
705	Professional Services	-	450	450	387	***86.0***		2	-	61
706	Translation Services	-	22	22	3	***11.9***		-	-	19
710	Other miscellaneous services	-	124	124	17	***13.4***		10	2	95
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					50			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**178**	**178**	**14**	***7.6***	**-**	**37**	**24**	**103**
810	Purchase of Vehicles	-	11	11	11	***96.4***		-	-	-
820	EDP Equipment	-	15	15	-	**-**		31	1	-17
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	140	140	-	**-**		-	8	132
850	Other miscellaneous equipment	-	3	3	3	***98.8***		2	-	-2
860	Furniture & Fittings	-	4	4	-	**-**		-	-	4
870	Office equipment	-	5	5	-	**-**		4	15	-15
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,793**	**3,793**	**1,840**	***48.5***	**65**	**947**	**24**	**916**
01	**Salary & Wages**	**-**	**1,003**	**1,003**	**523**	***52.1***	**-**	**-**	**-**	**480**
600	Salary	-	980	980	502	*51.2*		-	-	478
610	Overtime	-	23	23	21	*91.5*		-	-	2
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**2,790**	**2,625**	**1,318**	***50.2***	**65**	**791**	**20**	**431**
620	Local Travel	-	70	70	20	*28.3*		-	-	50
625	Overseas Travel	-	39	39	24	*61.3*		5	-	11
630	Training & Workshop	-	29	29	40	*140.3*		-	-	-11
640	Utilities	-	136	136	92	*67.8*		39	-	5
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	49	49	38	*77.8*		5	-	6
651	Vehicle Maintenance	-	39	39	42	*108.5*		14	-	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	239	144	47	*32.3*		37	-	61
670	Operational material & supplie	-	238	188	74	*39.1*		73	-	42
680	Fuel for generators	-	4	4	4	*100.0*		-	-	-
690	Maintenance of Euip & Building	-	200	200	36	*17.9*		86	19	58
700	Operational Expenses	-	1,059	1,059	435	*41.0*		531	-	93
705	Professional Services	-	524	504	278	*55.1*		1	-	225
706	Translation Services	-	-	-	6	-		-	-	-6
710	Other miscellaneous services	-	162	162	182	*112.2*		-	-	-20
715	Payment of memberships	-	-	-	-	-		-	-	-
730	Interest payments & borrowings	-	-	-	-	-		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					55			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**165**	**-**	**-**	**-**	**157**	**4**	**4**
810	Purchase of Vehicles	-	-	20	-	-		16	3	1
820	EDP Equipment	-	-	70	-	-		67	-	3
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	-	-	-	-		-	-	-
850	Other miscellaneous equipment	-	-	-	-	-		-	-	-
860	Furniture & Fittings	-	-	45	-	-		44	1	-
870	Office equipment	-	-	30	-	-		30	-	-
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	-	-	-	-		-	-	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	-	-	-	-		-	-	-
723	Public Grants - Capital	-	-	-	-	-		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	-		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	-		-	-	-
404	Contingencia Capital Menor	-	-	-	-	-		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	-		-	-	-
408	Contingencia Transferencias	-	-	-	-	-		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,793**	**3,793**	**1,840**	***48.5***	**65**	**947**	**24**	**916**
01	**Salary & Wages**	**-**	**1,003**	**1,003**	**523**	***52.1***	**-**	**-**	**-**	**480**
600	Salary	-	980	980	502	***51.2***		-	-	478
610	Overtime	-	23	23	21	***91.5***		-	-	2
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,790**	**2,625**	**1,318**	***50.2***	**65**	**791**	**20**	**431**
620	Local Travel	-	70	70	20	***28.3***		-	-	50
625	Overseas Travel	-	39	39	24	***61.3***		5	-	11
630	Training & Workshop	-	29	29	40	***140.3***		-	-	-11
640	Utilities	-	136	136	92	***67.8***		39	-	5
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	49	49	38	***77.8***		5	-	6
651	Vehicle Maintenance	-	39	39	42	***108.5***		14	-	-17
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	239	144	47	***32.3***		37	-	61
670	Operational material & supplie	-	238	188	74	***39.1***		73	-	42
680	Fuel for generators	-	4	4	4	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	200	200	36	***17.9***		86	19	58
700	Operational Expenses	-	1,059	1,059	435	***41.0***		531	-	93
705	Professional Services	-	524	504	278	***55.1***		1	-	225
706	Translation Services	-	-	-	6	**-**		-	-	-6
710	Other miscellaneous services	-	162	162	182	***112.2***		-	-	-20
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					55			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**165**	**-**	**-**	**-**	**157**	**4**	**4**
810	Purchase of Vehicles	-	-	20	-	**-**		16	3	1
820	EDP Equipment	-	-	70	-	**-**		67	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	45	-	**-**		44	1	-
870	Office equipment	-	-	30	-	**-**		30	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

560101 - COMISSÃO DA FUNÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**3,359**	**3,359**	**1,603**	***47.7***	**61**	**942**	**24**	**727**
01	**Salary & Wages**	**-**	**684**	**684**	**373**	***54.5***	**-**	**-**	**-**	**311**
600	Salary	-	671	671	354	***52.8***		-	-	317
610	Overtime	-	13	13	18	***140.7***		-	-	-5
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**2,675**	**2,510**	**1,231**	***49.0***	**61**	**786**	**20**	**412**
620	Local Travel	-	66	66	19	***28.1***		-	-	48
625	Overseas Travel	-	39	39	24	***61.3***		5	-	11
630	Training & Workshop	-	29	29	40	***140.3***		-	-	-11
640	Utilities	-	117	117	74	***63.1***		39	-	4
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	35	35	24	***68.4***		5	-	6
651	Vehicle Maintenance	-	24	24	33	***136.8***		12	-	-21
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	235	140	44	***31.6***		37	-	59
670	Operational material & supplie	-	227	177	72	***40.6***		73	-	33
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	190	190	25	***13.0***		86	19	60
700	Operational Expenses	-	1,055	1,055	431	***40.9***		530	-	94
705	Professional Services	-	498	478	261	***54.6***		-	-	217
706	Translation Services	-	-	-	6	**-**		-	-	-6
710	Other miscellaneous services	-	156	156	176	***112.4***		-	-	-19
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					51			
740	Petty Cash	-					10			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**165**	**-**	**-**	**-**	**157**	**4**	**4**
810	Purchase of Vehicles	-	-	20	-	**-**		16	3	1
820	EDP Equipment	-	-	70	-	**-**		67	-	3
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	45	-	**-**		44	1	-
870	Office equipment	-	-	30	-	**-**		30	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

56 - COMISSÃO DA FUNÇÃO PÚBLICA

5601 - INSTITUTO NACIONAL ADMINISTRAÇÃO PÚBLICA

560201 - INSTITUTO NACIONAL DE ADMINISTRAÇÃO PÚBLICA ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**434**	**434**	**237**	***54.6***	**4**	**5**	**-**	**188**
01	**Salary & Wages**	**-**	**319**	**319**	**150**	***47.0***	**-**	**-**	**-**	**169**
600	Salary	-	309	309	147	***47.7***		-	-	162
610	Overtime	-	10	10	3	***27.6***		-	-	7
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**115**	**115**	**87**	***75.6***	**4**	**5**	**-**	**19**
620	Local Travel	-	4	4	1	***31.0***		-	-	3
625	Overseas Travel	-	-	-	-	**-**		-	-	-
630	Training & Workshop	-	-	-	-	**-**		-	-	-
640	Utilities	-	18	18	18	***97.8***		-	-	-
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	15	15	15	***100.0***		-	-	-
651	Vehicle Maintenance	-	15	15	9	***63.1***		2	-	3
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	4	4	2	***56.5***		-	-	2
670	Operational material & supplie	-	11	11	2	***14.3***		-	-	9
680	Fuel for generators	-	2	2	2	***100.0***		-	-	-
690	Maintenance of Euip & Building	-	10	10	11	***111.2***		1	-	-2
700	Operational Expenses	-	4	4	3	***84.6***		1	-	-
705	Professional Services	-	26	26	17	***64.4***		1	-	9
706	Translation Services	-	-	-	-	**-**		-	-	-
710	Other miscellaneous services	-	6	6	7	***108.4***		-	-	-1
715	Payment of memberships	-	-	-	-	**-**		-	-	-
730	Interest payments & borrowings	-	-	-	-	**-**		-	-	-
750	Prior Period Adjustment Accoun	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
140	District Imprest Advance	-					4			
740	Petty Cash	-					-			
745	Extraordinary Cash Advance	-					-			
760	G&S General Embassy Advance	-					-			
03	**Minor Capital**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
810	Purchase of Vehicles	-	-	-	-	**-**		-	-	-
820	EDP Equipment	-	-	-	-	**-**		-	-	-
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	-	-	-	**-**		-	-	-
850	Other miscellaneous equipment	-	-	-	-	**-**		-	-	-
860	Furniture & Fittings	-	-	-	-	**-**		-	-	-
870	Office equipment	-	-	-	-	**-**		-	-	-
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	-	-	-	**-**		-	-	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	-	-	-	**-**		-	-	-
723	Public Grants - Capital	-	-	-	-	**-**		-	-	-
40	**Despesas Contigencias**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
401	Conting. Salario e Venceminto	-	-	-	-	**-**		-	-	-
402	Contingencia Bens e Servicos	-	-	-	-	**-**		-	-	-
404	Contingencia Capital Menor	-	-	-	-	**-**		-	-	-
406	Conting Capital Desenvolviment	-	-	-	-	**-**		-	-	-
408	Contingencia Transferencias	-	-	-	-	**-**		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**7,699**	***51.7***	**55**	**935**	**1,033**	**5,168**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**3,407**	***50.7***	**-**	**-**	**-**	**3,320**
600	Salary	-	6,639	6,639	3,331	*50.2*		-	-	3,308
610	Overtime	-	58	88	76	*86.4*		-	-	12
615	Allowances	-	-	-	-	-		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**2,687**	***53.7***	**55**	**877**	**207**	**1,178**
620	Local Travel	-	200	200	143	*71.4*		15	-	42
625	Overseas Travel	-	100	100	224	*223.8*		56	61	-241
630	Training & Workshop	-	997	768	36	*4.7*		442	-	289
640	Utilities	-	405	405	283	*69.9*		26	-	96
645	Rental of Property	-	-	-	-	-		-	-	-
650	Vehicle Operation Fuel	-	294	294	125	*42.5*		-	-	169
651	Vehicle Maintenance	-	82	82	98	*119.3*		11	-	-27
652	Vehicle Rental,Insurance & Ser	-	-	-	-	-		-	-	-
660	Office Stationary & Supplies	-	197	197	99	*50.4*		12	-	86
670	Operational material & supplie	-	913	913	93	*10.1*		56	104	661
680	Fuel for generators	-	5	5	1	*15.7*		4	-	-
690	Maintenance of Euip & Building	-	434	434	146	*33.7*		57	32	199
700	Operational Expenses	-	500	500	170	*34.0*		5	-	325
705	Professional Services	-	622	622	1,070	*172.0*		96	4	-548
706	Translation Services	-	10	10	10	*98.7*		-	-	-
710	Other miscellaneous services	-	474	474	189	*39.9*		79	5	200
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**	**-**	**254**	**267**	**31**	***11.5***	**-**	**57**	**140**	**40**
810	Purchase of Vehicles	-	64	64	25	*39.7*		34	5	-
820	EDP Equipment	-	28	28	-	-		-	27	1
830	Security Equipment	-	-	-	-	-		-	-	-
840	Communication Equipment	-	1	1	-	-		1	1	-1
850	Other miscellaneous equipment	-	137	137	5	*4.0*		-	78	54
860	Furniture & Fittings	-	6	19	-	-		8	28	-17
870	Office equipment	-	18	18	-	-		15	1	2
880	Generators	-	-	-	-	-		-	-	-
890	Water Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**686**	**-**
800	Aquisition of Buildings	-	-	-	-	-		-	-	-
900	Infrastructure Assets	-	500	686	-	-		-	686	-
910	Injection of Capital	-	-	-	-	-		-	-	-
920	Major Capital Equipment	-	-	-	-	-		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,574**	***71.4***	**-**	**-**	**-**	**631**
720	Current Transfers	-	-	-	-	-		-	-	-
721	Personal Benefit Payments	-	-	-	-	-		-	-	-
722	Public Grants	-	2,205	2,205	1,574	*71.4*		-	-	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	-	-	-	-	-		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

5701 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**7,699**	***51.7***	**55**	**935**	**1,033**	**5,168**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**3,407**	***50.7***	**-**	**-**	**-**	**3,320**
600	Salary	-	6,639	6,639	3,331	***50.2***		-	-	3,308
610	Overtime	-	58	88	76	***86.4***		-	-	12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**2,687**	***53.7***	**55**	**877**	**207**	**1,178**
620	Local Travel	-	200	200	143	***71.4***		15	-	42
625	Overseas Travel	-	100	100	224	***223.8***		56	61	-241
630	Training & Workshop	-	997	768	36	***4.7***		442	-	289
640	Utilities	-	405	405	283	***69.9***		26	-	96
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	294	294	125	***42.5***		-	-	169
651	Vehicle Maintenance	-	82	82	98	***119.3***		11	-	-27
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	197	197	99	***50.4***		12	-	86
670	Operational material & supplie	-	913	913	93	***10.1***		56	104	661
680	Fuel for generators	-	5	5	1	***15.7***		4	-	-
690	Maintenance of Euip & Building	-	434	434	146	***33.7***		57	32	199
700	Operational Expenses	-	500	500	170	***34.0***		5	-	325
705	Professional Services	-	622	622	1,070	***172.0***		96	4	-548
706	Translation Services	-	10	10	10	***98.7***		-	-	-
710	Other miscellaneous services	-	474	474	189	***39.9***		79	5	200
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**	**-**	**254**	**267**	**31**	***11.5***	**-**	**57**	**140**	**40**
810	Purchase of Vehicles	-	64	64	25	***39.7***		34	5	-
820	EDP Equipment	-	28	28	-	**-**		-	27	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		1	1	-1
850	Other miscellaneous equipment	-	137	137	5	***4.0***		-	78	54
860	Furniture & Fittings	-	6	19	-	**-**		8	28	-17
870	Office equipment	-	18	18	-	**-**		15	1	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**686**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	686	-	**-**		-	686	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,574**	***71.4***	**-**	**-**	**-**	**631**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,205	2,205	1,574	***71.4***		-	-	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	-	-	-	-	**-**		-	-	-

57 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

5701 - UNIVERSIDADE NACIONAL DE TIMOR LOROSA'E

570101 - UNIVERSIDADE NACIONAL DE TIMOR LOROSAE ($'000)

Codigo	Rubrica de Despesas	2013	Orçamento Original(A)	Orçamento Final(B)	Despesas em Dinheiro(C)	% C/B	Adiantamentos(D)	Obrigações (E)	Comprimissos(F)	Saldo B-(C+D+E+F)
	Despesas	**-**	**14,890**	**14,890**	**7,699**	***51.7***	**55**	**935**	**1,033**	**5,168**
01	**Salary & Wages**	**-**	**6,697**	**6,727**	**3,407**	***50.7***	**-**	**-**	**-**	**3,320**
600	Salary	-	6,639	6,639	3,331	***50.2***		-	-	3,308
610	Overtime	-	58	88	76	***86.4***		-	-	12
615	Allowances	-	-	-	-	**-**		-	-	-
02	**Goods & Services**	**-**	**5,233**	**5,004**	**2,687**	***53.7***	**55**	**877**	**207**	**1,178**
620	Local Travel	-	200	200	143	***71.4***		15	-	42
625	Overseas Travel	-	100	100	224	***223.8***		56	61	-241
630	Training & Workshop	-	997	768	36	***4.7***		442	-	289
640	Utilities	-	405	405	283	***69.9***		26	-	96
645	Rental of Property	-	-	-	-	**-**		-	-	-
650	Vehicle Operation Fuel	-	294	294	125	***42.5***		-	-	169
651	Vehicle Maintenance	-	82	82	98	***119.3***		11	-	-27
652	Vehicle Rental,Insurance & Ser	-	-	-	-	**-**		-	-	-
660	Office Stationary & Supplies	-	197	197	99	***50.4***		12	-	86
670	Operational material & supplie	-	913	913	93	***10.1***		56	104	661
680	Fuel for generators	-	5	5	1	***15.7***		4	-	-
690	Maintenance of Euip & Building	-	434	434	146	***33.7***		57	32	199
700	Operational Expenses	-	500	500	170	***34.0***		5	-	325
705	Professional Services	-	622	622	1,070	***172.0***		96	4	-548
706	Translation Services	-	10	10	10	***98.7***		-	-	-
710	Other miscellaneous services	-	474	474	189	***39.9***		79	5	200
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**	**-**	**254**	**267**	**31**	***11.5***	**-**	**57**	**140**	**40**
810	Purchase of Vehicles	-	64	64	25	***39.7***		34	5	-
820	EDP Equipment	-	28	28	-	**-**		-	27	1
830	Security Equipment	-	-	-	-	**-**		-	-	-
840	Communication Equipment	-	1	1	-	**-**		1	1	-1
850	Other miscellaneous equipment	-	137	137	5	***4.0***		-	78	54
860	Furniture & Fittings	-	6	19	-	**-**		8	28	-17
870	Office equipment	-	18	18	-	**-**		15	1	2
880	Generators	-	-	-	-	**-**		-	-	-
890	Water Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
805	Adiatamento Minor Capital Emb	-			-		-			
04	**Capital & Development**	**-**	**500**	**686**	**-**	**-**	**-**	**-**	**686**	**-**
800	Aquisition of Buildings	-	-	-	-	**-**		-	-	-
900	Infrastructure Assets	-	500	686	-	**-**		-	686	-
910	Injection of Capital	-	-	-	-	**-**		-	-	-
920	Major Capital Equipment	-	-	-	-	**-**		-	-	-
	Adiantamentos em Dinheiro									
950	Advance Capital Development	-			-		-			
05	**Transfers**	**-**	**2,205**	**2,205**	**1,574**	***71.4***	**-**	**-**	**-**	**631**
720	Current Transfers	-	-	-	-	**-**		-	-	-
721	Personal Benefit Payments	-	-	-	-	**-**		-	-	-
722	Public Grants	-	2,205	2,205	1,574	***71.4***		-	-	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	-	-	-	-	**-**		-	-	-

Declaração 5 – Fundo das Infra - estruturas

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
797	Agrícultura	Irrigação	Agriculture	7970101	Continuação da Construção de Irrigação em Bebui Uatulari	-	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970102	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Casameta	(110)	110	110	-	-	-	-	110	(0)
797	Agrícultura	Irrigação	Agriculture	7970103	Protecção de canal de irrigação e Zona Agrícola no esquema de irrigação de Tono	(1)	-	-	-	-	-	-	-	(1)
797	Agrícultura	Irrigação	Agriculture	7970104	Construção e supervisao da Irrigação de Raibere	(120)	800	2,873	749	26%	2,673	-	(550)	(669)
797	Agrícultura	Irrigação	Agriculture	7970105	Construção e supervisao da Irrigação de Maukola	-	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970106	Construção e supervisao da Irrigação de Beikala	-	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970107	Construção de Irrigação da Oebaba	(4,866)	1,119	4,912	2,080	42%	1,266	-	1,565	(3,301)
797	Agrícultura	Irrigação	Agriculture	7970109	Construção de Irrigação da Buluto	-	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970110	Construção e supervisao da Irrigação de Galata	-	-	-		-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970111	Construção e supervisao da Irrigação de Larisula	250	1,100	1,229	-	-	1,731	-	(502)	(252)
797	Agrícultura	Irrigação	Agriculture	7970112	Construção e supervisao da Irrigação de Dardau	-	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970113	Desenho detalhado e estudos para construção de irrigação	549	702	202	-	-	162	-	40	589
797	Agrícultura	Irrigação	Agriculture	7970114	Projetu irigasaun Raibere, Hatudu (Ainaro)	-	-	-	-	-	-	-	-	-
797	Agrícultura	Irrigação	Agriculture	7970115	Projetu estudu teknikus no konstrusaun irigasaun Karau Ulun iha Same-Manufahi.	302	2,002	2,002	492	25%	407	-	1,104	1,405
Sub Total						(3,996)	5,833	11,327	3,321	29%	6,239	-	1,767	(2,229)
798	Água e Sanitação	Plano mestre	MoF/MoI	7980101	Plano mestre, concepção de sistema e estudos relativos a Água e Saneamento (nível nacional)	(578)	-	-		-	-	-	-	(578)
798	Água e Sanitação	Plano mestre	MoF/MoI	7980102	Construção e supervisão de Água e Saneamento (nível nacional)	-	-	-		-	-	-	-	-
798	Água e Sanitação	Plano mestre	MoF/MoI	7980103	Plano mestre, concepção de sistema e estudos relativos a Esgotos em Díli	740	-	-		-	-	-	-	740
798	Água e Sanitação	Plano mestre	MoF/MoI	7980104	Construção e supervisão de Esgotos em Díli	5,184	2,500	2,150	954	44%	1,192	-	4	5,187
798	Água e Sanitação	Plano mestre		7980105	Fornecimento de Agua em 10 distritos (PPP)	500	-	-	-	-	-	-	-	500
798	Água e Sanitação	Plano mestre		7980106	Fornecimento de Agua em Dili (PPP)	500	500	500	-	-	-	-	500	1,000
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	-	2,000	2,350	985	42%	821	306	238	238
798	Água e Sanitação	Plano mestre		7980202	Cons superv Desv Esgosto Dili	-	1,700	1,700	-	-	-	-	1,700	1,700
Sub Total						6,345	6,700	6,700	1,939	29%	2,013	306	2,442	8,788
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990101	Planeamento espacial na zona Sul de TL (Suai, Manufahi e Viqueque)	326	-	-	-	-	-	-	-	326
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990102	Planeamento espacial nos distritos das terras altas (Ainaro, Aileu, Ermera e Bobonaro)	1,750	-	-	-	-	-	-	-	1,750
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990103	Planeamento espacial na zona Norte de TL (Manatuto, Baucau, Lospalos, Liquiçá, Díli)	1,500	-	-	-	-	-	-	-	1,500
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural	MoF/MoI	7990104	Estudos e plano de concepção para Planeamento Urbano a nível nacional	1,500	500	1,220	329	27%	171	-	720	2,220
799	Desenvolvimento Urbano e Rural	Desenvolvimento Urbano e Rural		7990105	Plano Lidar e Mapeamento a todo o territorio	-	5,000	5,000	-	-	5,000	-	-	-
Sub Total						5,076	5,500	6,220	329	5%	5,171	-	720	5,796
800	Edificios Públicas	Edificio Pública	MTCI	8000101	Construção do mercado de Taibesi	118	-	-	-	-	-	-	-	118
800	Edificios Públicas	Edificio Pública	CNE	8000102	Construção do Edifício Principal da CNE	63	703	809	568	70%	241	-	-	63
800	Edificios Públicas	Edificio Pública	PN	8000103	Edifício do Parlamento Nacional	500	1,000	-	-	-	-	-	-	500
800	Edificios Públicas	Edificio Pública	CFP	8000104	Construção Edifício CFP	(836)	412	412	266	64%	145	-	1	(835)

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
800	Edificios Públicas	Edificio Pública	MoF	8000105	Concepção, construção e supervisão de edifício e instalações da Administração Pública em Díli	800	677	300	-	-	-	-	300	1,100
800	Edificios Públicas	Edificio Pública	MSS	8000107	Construção Edifício MSS	115	110	110	-	-	110	-	-	115
800	Edificios Públicas	Edificio Pública	MSS	8000108	Reabilitacao do edificio Banco Comercial	2,000	1,000	500	-	-	-	-	500	2,500
800	Edificios Públicas	Edificio Pública	MSS	8000110	Construção novo edificio de Investigacao Criminal	1,354	750	4,215	-	-	-	-	4,215	5,569
800	Edificios Públicas	Edificio Pública	MSS	8000111	Construção edificios de Tribunais (STJ; TSAFC; CSM)	1,000	750	2,106	-	-	-	-	2,106	3,106
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 Konstrusaun Edificio CAC	200	750	250	44	18%	189	-	16	216
800	Edificios Públicas	Edificio Pública	MSS	8000118	Construsaun Edificio Museu da resistencia Nacional.	-	-	-		-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000119	Novo edifício Instituto de Gestao Equipamentos	500	700	100	-	-	-	-	100	600
800	Edificios Públicas	Edificio Pública		8000129	Construção residencia primeiro presidente do Parlamento Nacional	327	1,000	300	-	-	300	-	-	327
800	Edificios Públicas	Edificio Pública		8000131	Construção do mercado de Manleuana	-	748	748	-	-	-	-	748	748
800	Edificios Públicas	Edificio Pública		8000132	Desenho detalhado e construção Residencia Defensoria Publica em 12 Distritos	-	300	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000133	Construção de novo edifício do Ministério Obras Públicas	-	700	529	-	-	286	-	243	243
800	Edificios Públicas	Edificio Pública		8000135	Preparasaun Desenho Detalhado de Edificio da Residencia Oficial e Oficio do Presidente da Republica	-	300	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000137	Construção de novo edifício do Ministerio Comercio Industria e Ambiente, Dili	-	700	100	-	-	-	-	100	100
800	Edificios Públicas	Edificio Pública		8000139	Estudo e dezenho centro comercial em Taibesi	-	150	10,141	2,190	22%	514	943	6,495	6,495
800	Edificios Públicas	Edificio Pública		8000141	Estudo e dezenho centro de processamento lixo	-	500	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000142	Construção de novos Mercados de Ainaro, Maliana, Loes e Manatuto	-	500	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000143	Rest Place - Loes (Alargamento ponte, haluan fatin stasiun kareta ho restorante)	-	750	250	-	-	-	-	250	250
800	Edificios Públicas	Edificio Pública		8000148	Construção Novo edifício de Petroleo do MPRM	-	500	500	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000149	Construção Novo edifício da Instituição de Petroleo e Geologia	-	500	500	-	-	-	-	500	500
800	Edificios Públicas	Edificio Pública		8000151	Reabilitação Prisão Suai	-	500	-	-	-	-	-	-	-
800	Edificios Públicas	Edificio Pública		8000152	Construção Centro Juvenil	-	500	15	-	-	-	-	15	15
800	Edificios Públicas	Edificio Pública	MSS	8060104	Construção de Edifício do Ministério da Justiça	0	1,627	2,767	792	29%	721	-	1,254	1,254
Sub Total						6,141	16,128	24,652	3,860	16%	2,507	943	17,342	23,484
801	Educação	Escolas	ME	8010101	Construção de Nova Escola Polo de Baucau, de Referência da Escola Portuguesa de Díli	17	750	750	102	14%	303	-	345	362
801	Educação	Escolas	ME	8010102	Construção de Nova Escola Polo de Same, de Referência da Escola Portuguesa de Díli	(642)	750	750	151	20%	318	-	281	(362)
801	Educação	Escolas	ME	8010103	Construção de Nova Escola Polo de Maliana, de Referência da Escola Portuguesa de Díli	(1,187)	750	750	264	35%	246	-	239	(947)
801	Educação	Escolas	ME	8010105	Construção das facilidades das escolas Polos de Ermera, de Referência da Escola Portuguesa de Díli	(391)	750	750	225	30%	116	-	409	17
801	Educação	Escolas	ME	8010106	Construção das facilidades das escolas Polos de Manatuto, de Referência da Escola Portuguesa de Díli	46	750	750	100	13%	333	-	318	364

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801	Educação	Escolas	ME	8010107	Construção de Politecnicas de Lospalos e Suai	1,924	1,924	1,924	1,000	52%	750	-	174	2,098
801	Educação	Universidades	MoF	8010201	Construção e supervisão detalhadas relativamente à Universidade Nacional (Díli)	0	1,498	1,498	-	-	596	-	901	901
Sub Total						(233)	7,172	7,172	1,842	26%	2,663	-	2,667	2,433
802	Energia Eléctrica	Energia Eléctrica	MoI	8020101	Reabilitação das linhas de Média Voltagem - Distribuição	514	3,764	11,286	4,184	37%	1,318	-	5,784	6,298
802	Energia Eléctrica	Energia Eléctrica	MoI	8020102	Reabilitação das linhas de Baixa Voltagem - Distribuição	(3,188)	8,523	16,697	9,050	54%	2,661	358	4,627	1,439
802	Energia Eléctrica	Energia Eléctrica	MoI	8020103	Geradores da Central Eléctrica de Hera + linhas de Distribuição eTransmição	(20,086)	33,343	40,223	20,943	52%	19,648	198	(566)	(20,652)
802	Energia Eléctrica	Energia Eléctrica		8020104	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	2,000	2,000	330	328	99%	-	-	2	2,002
802	Energia Eléctrica	Energia Eléctrica		8020106	Trabalhos preparativos Operação & Manutenção-Central Electrica Betano	800	-	-		-	-	-	-	800
802	Energia Eléctrica	Energia Eléctrica		8020110	Reabilitação e modificação systema de controlo de linhas distribução electrica	-	1,300	1,180	1,173	99%	-	-	7	7
802	Energia Eléctrica	Energia Eléctrica		8020111	Intalation of street lighting (Lafatik down Ponte Maloa)	-	2,000	2,000	1,945	97%	-	-	55	55
802	Energia Eléctrica	Energia Eléctrica		8020112	Construção de residência-Central Electrica Comoro	-	-	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020113	Construcao de Jetty para fornecimento combustivel a central electrica Hera	-	4,720	4,720	4,665	99%	0	-	55	55
802	Energia Eléctrica	Energia Eléctrica		8020114	Plano Mestre para sistema Instalação Cabo Submarino de 20 KV de Dili a Atauro e Cabo Subterraneo 5 Km na Cidade de Dili	-	500	350	-	-	-	-	350	350
802	Energia Eléctrica	Energia Eléctrica		8020115	Preparação dezeinho aos oficios e resedencias em 57 sub distritos	-	100	-	-	-	-	-	-	-
802	Energia Eléctrica	Energia Eléctrica		8020116	Preparação dezeinho aos oficios e resedencias distrital em 12 distritos	-	100	-	-	-	-	-	-	-
Sub Total						(19,960)	56,350	76,786	42,289	55%	23,627	556	10,314	(9,647)
803	Equipamento Informatico	Equipamento Informatika	MoI	8030101	Projecto de Conectividade Nacional III	592	1,000	500	-	-	-	-	500	1,092
803	Equipamento Informatico	Equipamento Informatika	MoI	8030103	Satellite Internet Connectivity Upgrade from 20 Mbps to 60/80 Mbps	2,000	2,000	1,500	-	-	-	-	1,500	3,500
803	Equipamento Informatico	Equipamento Informatika		8030104	Extensaun do PCN II de Network Fibra-Optica	1,200	1,200	704	-	-	-	-	704	1,904
Sub Total						3,792	4,200	2,704	-	-	-	-	2,704	6,496
804	MDG	Água e Saneamento	MoI	8040101	Água e Saneamento	6,930	1,930	1,930	-	-	-	-	1,930	8,860
804	MDG	Habitação	MSS	8040201	Habitações sociais / comunitárias (5 casas por aldeia, num total de 11.145)	9,334	13,070	12,637	5,920	47%	-	-	6,717	16,051
Sub Total						16,264	15,000	14,567	5,920	41%	-	-	8,647	24,911
805	Saúde	Hospital / Clínica	Saude	8050101	Construção do Hospital de Baucau	1	3,042	1,413	612	43%	137	-	663	664
805	Saúde	Hospital / Clínica	Saude	8050102	Construção de Clínica de Maternidade	-	-	-		-	-	-	-	-
805	Saúde	Hospital / Clínica	Saude	8050103	Rehabilitacao do Palacio das Cinzas	449	-	177	-	-	-	-	177	626
805	Saúde	Hospital / Clínica	Saude	8050104	Desenho, construção e supervisao edificio de "Cuidado Intensivo de Cardiaco" Hospital Guido Valadares	-	-	-	-	-	-	-	-	-
805	Saúde	Hospital / Clínica		8050107	Construção do Edificio da Unidade de Cuidado Intensivo (ICCU), Hospital Nacional Guido Valadaraes	(125)	-	-	-	-	-	-	-	(125)
805	Saúde	Hospital / Clínica		8050109	Reabilitação e construcao do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Acut Care, Cuidado de Emergencia	-	850	177	-	-	-	-	177	177

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805	Saúde	Hospital / Clínica		8050110	Construção de edificio da Unidade de Pediatria, Hospital Nacional Guido Valadaraes	-	850	422	-	-	230	-	192	192
Sub Total						325	4,742	2,188	612	28%	367	-	1,209	1,534
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060101	Caserna Hera	1,794	-	-	-	-	-	-	-	1,794
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060102	Posto FDTL	778	1,664	1,664	65	4%	520	35	1,044	1,822
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060103	Construção do Edifício da Polícia Militar	1,407	1,614	1,169	242	21%	224	-	704	2,111
806	Segurança e Defesa	Segurança e Defesa	MDS	8060105	8 Quartéis de Distrito	806	1,605	605	236	39%	286	-	83	889
806	Segurança e Defesa	Segurança e Defesa	MDS	8060106	11 Esquadras	215	1,737	108	15	14%	60	28	5	219
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060107	Desenho detalhado e construcao Edificio Comando Componente Naval	1,200	700	395	-	-	-	-	395	1,595
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060108	Finalizacao residencia naval	842	556	116	98	84%	15	-	3	845
806	Segurança e Defesa	Segurança e Defesa	FFDTL	8060109	Melhoramento infraestruturas PNTL	105	4,770	3,270	415	13%	305	-	2,550	2,655
806	Segurança e Defesa	Segurança e Defesa		8060110	Edificio Componente Apoio Serviços, Promoçao e Treino	(977)	2,509	2,094	463	22%	1,518	-	113	(864)
806	Segurança e Defesa	Segurança e Defesa		8060111	Construção do Instituto de Defesa Nacional	-	200	200	-	-	-	200	-	-
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.	-	200	200	-	-	-	-	200	200
806	Segurança e Defesa	Sub Programa Seguranca		8060202	Construção de Barracas de Polícia de UPF de 4 Composto de UPF em Bobonaro, Covalima, Nubadak e Oecusse	-	100	-	-	-	-	-	-	-
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	-	100	-	-	-	-	-	-	-
806	Segurança e Defesa	Sub Programa Defesa		8060301	Construção Novo Edificio Comando Falintil-Força Defesa Timor Leste e Edificio Ministerio da Defesa em Fatuhada	-	200	200	-	-	-	-	200	200
806	Segurança e Defesa	Sub Programa Defesa		8060302	Construção posto segurançã F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	-	1,000	758	-	-	-	-	758	758
Sub Total						6,171	16,955	10,778	1,533	14%	2,929	263	6,053	12,224
807	Solidaridade e social	Monumentos		8000130	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	165	767	1,200	-	-	160	-	1,040	1,205
807	Solidaridade e social	Monumentos	MSS	8070101	Monumento 12 de Novembro	-	-	-	-	-	-	-	-	-
807	Solidaridade e social	Monumentos	MSS	8070102	Jardim dos Heróis	293	-	-	-	-	-	-	-	293
Sub Total						458	767	1,200	-	-	160	-	1,040	1,498
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080101	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul (reabilitação do aeroporto de Suai)	14,070	20,000	18,500	13,538	73%	1,000	-	3,962	18,032
808	Tasi Mane	Aeroportos	MoI/SERN/MoF	8080102	Betano Petrochemical-Estudo detailhado de "geotechnical e marine survey"	1,100	1,000	1,000	-	-	-	-	1,000	2,100
808	Tasi Mane	Estrados e Pontes	MOF/MOI	8080201	Construção e supervisão detalhadas relativamente a Estradas e Pontes (autoestrada Suai-Betano-Beaco)	34,040	-	-	-	-	-	-	-	34,040
808	Tasi Mane	Estrados e Pontes		8080208	Estudo e Levantamento de Abastecimento de Agua-Dato Rua e Dato Tolu	-	300	100	-	-	-	-	100	100

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808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080301	Concepção de construção e supervisão para o desenvolvimento de infra-estruturas na costa Sul em Suai - Base de Fornecimentos)	74,954	18,000	6,692	990	15%	1,120	-	4,583	79,537
808	Tasi Mane	Petrolio e Gas	MoI/SERN/MoF	8080302	Levantamento detalhado do local para o desenvolvimento de infra-estruturas na costa Sul em Beaco	-	5,000	5,000	-	-	-	-	5,000	5,000
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080303	Concepção e supervisão para o desenvolvimento de infra-estruturas na costa Sul em Beaco	204	-	-	-	-	-	-	-	204
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080304	Análise da rota do gasoduto para o desenvolvimento de infra-estruturas na costa Sul	371	-	-	-	-	-	-	-	371
808	Tasi Mane	Petrolio e Gas	SERN/MoF	8080305	Estudos ambientais (S/B/B) para o desenvolvimento de infra-estruturas na costa Sul	342	-	-	-	-	-	-	-	342
808	Tasi Mane	Petrolio e Gas	MoI/SERN/MoF	8080306	Concepção: Estudos de viabilidade tecnica, comerciais e FEED	-	2,000	103	-	-	-	-	103	103
808	Tasi Mane	Portos	MoI/SERN/MoF	8080401	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (porto multifunções de Suai)	-	-	-	-	-	-	-	-	-
Sub Total						125,081	46,300	31,395	14,528	46%	2,120	-	14,748	139,829
809	Aeroportos	Aeroportos	MoI	8090101	Reabilitação das Pistas do Aeroporto	2,467	-	-	-	-	-	-	-	2,467
809	Aeroportos	Aeroportos	MoF/MoI	8090102	Concepção e estudos (incluindo levantamento de novas localizações) para o desenvolvimento do Aeroporto de Díli	2,000	5,550	219	219	100%	-	-	0	2,000
809	Aeroportos	Aeroportos	MoF/MoI	8090103	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Díli	-	-	-		-	-	-	-	-
809	Aeroportos	Aeroportos	MoF/MoI	8090105	Concepção de construção (reabilitação e melhoria) e supervisão para o desenvolvimento do Aeroporto de Baucau	-	-	-		-	-	-	-	-
809	Aeroportos	Aeroportos	MoF/MoI	8090106	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Maliana	1,500	-	-	-	-	-	-	-	1,500
809	Aeroportos	Aeroportos	MoF/MoI	8090107	Concepção e estudos para o desenvolvimento de infra-estruturas na costa Sul (desenvolvimento de aeroporto de Viqueque)	1,000	-	-	-	-	-	-	-	1,000
Sub Total						6,967	5,550	219	219	100%	-	-	0	6,967
871	Preparação de Desenhos e Supervisao-Novos Projectos	Preparação de Desenhos e Supervisao-Novos Projectos		8090501	Preparação de Desenhos e Supervisao-Novos Projectos	16,996	7,807	3,084	533	17%	1,176	-	1,375	18,371
Sub Total						16,996	7,807	3,084	533	17%	1,176	-	1,375	18,371
872	Estradas	Estradas	MoI	8080202	Reabilitação de Estradas Baguia-Watucarbau	(1,856)	1,000	1,000	776	78%	224	-	-	(1,856)
872	Estradas	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	0	2,250	2,250	1,325	59%	913	-	12	12
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	2,986	2,239	2,239	-	-	-	-	2,239	5,226
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	1,930	1,448	1,448	-	-	-	-	1,448	3,378
872	Estradas	Estradas	MoI	8090201	Reabilitação de Estradas Cassa-Wemassi	938	328	328	-	-	-	-	328	1,266
872	Estradas	Estradas	MoI	8090202	Reabilitação de Estradas Uatucarbau-Baguia-Laga	0	500	500	-	-	-	-	500	500
872	Estradas	Estradas	MoI	8090203	Reabilitação de Estradas Ermera-Atsabe	(0)	1,000	1,000	89	9%	-	-	911	911

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872	Estradas	Estradas	MoI	8090204	Reabilitação de Estradas Ermera-Hatulia	(30)	500	500	283	57%	-	-	217	186
872	Estradas	Estradas	MoI	8090205	Reabilitação de Estradas Maubarra-Loes	1,203	472	472	264	56%	208	-	-	1,203
872	Estradas	Estradas	MoI	8090206	Reabilitação de Estradas Lospalos-Tutuala	(1)	552	552	-	-	-	-	552	551
872	Estradas	Estradas	MoI	8090207	Reabilitação de Estradas Lospalos-Ilomar	(3,344)	700	700	-	-	-	-	700	(2,644)
872	Estradas	Estradas	MoI	8090209	Reabilitação de Estradas Tilomar-Weleu	921	800	800	231	29%	-	-	569	1,491
872	Estradas	Estradas	MoI	8090210	Reabilitação de Estradas Maubesse-Turiskai	(0)	600	600	-	-	-	-	600	600
872	Estradas	Estradas	MoI	8090211	Reabilitação de Estradas Ossu - Viqueque	(1)	1,500	1,500	779	52%	-	-	721	721
872	Estradas	Estradas	MoI	8090212	Reabilitação de Estradas Díli - Aileu	0	500	500	-	-	-	-	500	500
872	Estradas	Estradas	MoI	8090213	Reabilitação de Estradas Aileu - Aituto	647	500	500	400	80%	46	-	54	701
872	Estradas	Estradas	MoI	8090214	Reabilitação de Estradas Lepo - Zumalai	812	500	-	-	-	-	-	-	812
872	Estradas	Estradas	MoI	8090216	Reabilitação de Estradas Atauro Villa - Beloi - Macadade/Biqueli	281	500	500	-	-	500	-	-	281
872	Estradas	Estradas	MoI	8090217	Construction of roads and running down-Linked Datugade Mota Ain - Integrated Postu	(393)	-	-	-	-	-	-	-	(393)
872	Estradas	Estradas		8090221	ConstEstr Dili-Manatuto-Baucau	1,000	-	-	-	-	-	-	-	1,000
872	Estradas	Estradas		8090222	Maubisse - Ainaro/Same	(4,390)	4,000	4,000	1,251	31%	-	-	2,749	(1,641)
872	Estradas	Estradas		8090223	Const Autoestrada Costa Sul	34	500	50	-	-	12	-	38	72
872	Estradas	Estradas		8090224	Reabilitação de Estradas Edmumu-Irabere	1,042	500	500	-	-	269	-	231	1,273
872	Estradas	Estradas		8090225	Reabilitação de Estradas Obrato-Laclo	924	-	-	-	-	-	-	-	924
872	Estradas	Estradas		8090226	Reabilitação de Estradas Cruzamento Alto Barique-Natarbora 25.5 Km	(0)	1,000	1,000	714	71%	286	-	(0)	(0)
872	Estradas	Estradas		8090227	Reabilitação de Estradas Nacional (Potholes Repair)	(1)	1,081	1,081	813	75%	268	-	0	(1)
872	Estradas	Estradas		8090228	Reabilitação de Estradas sub-distritais de Watulari	335	-	-	-	-	-	-	-	335
872	Estradas	Estradas		8090229	Reabilitação de Estradas Urbanas	1	3,140	3,140	438	14%	-	-	2,703	2,703
872	Estradas	Estradas		8090230	Reabilitação de Estradas Zumalai-Suai	693	693	693	-	-	-	-	693	1,386
872	Estradas	Estradas		8090231	Reabilitação de Estradas Luro-Buihumau	168	500	500	500	100%	-	-	-	168
872	Estradas	Estradas		8090232	Reabilitação de Estradas Normalizacao e Proteccao da Ribeira de Hera	700	1,182	682	-	-	-	-	682	1,382
872	Estradas	Estradas		8090233	Reabilitação de Estradas Same	(924)	2,850	3,931	2,837	72%	13	-	1,082	158
872	Estradas	Estradas		8090234	Reabilitação de Estradas no recinto de Cristo Rei	1,155	1,155	74	-	-	-	-	74	1,229
872	Estradas	Estradas		8090235	Reabilitação de Estradas - Controlo de Cheias	(1)	900	7,742	603	8%	1,723	-	5,416	5,415
872	Estradas	Estradas		8090236	Reabilitação de Estradas - Manutencao Periodica	603	-	-	-	-	-	-	-	603
872	Estradas	Estradas		8090241	Reabilitação de Estradas Lospalos -Lore	1,500	500	150	-	-	-	-	150	1,650
872	Estradas	Estradas		8090242	Rehabilitasaun Estrada Karimbala Fase II 9 km	-	1,000	820	211	26%	-	123	486	486
872	Estradas	Estradas		8090251	Reabilitação de estradas distritais de Wiuka - Quelikai	-	500	500	161	32%	-	-	339	339
872	Estradas	Estradas		8090252	Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km	-	1,000	500	-	-	-	-	500	500
872	Estradas	Estradas		8090254	Construção ou rehabilitação de Estradas Metinaro Laclo-Manatuto	-	500	421	-	-	-	-	421	421
872	Estradas	Estradas		8090256	Construcao de estrada alternativa Jakarta II	-	1,500	1,000	-	-	-	-	1,000	1,000
872	Estradas	Estradas		8090257	Reabilitação de Estradas Viqueque- Uatulari	-	900	900	-	-	-	-	900	900
872	Estradas	Estradas		8090259	Reabilitação de estradas distritais de Baucau - Laga incluindo preparação de desenho em seções determinadas para elevar nivel da estrada	-	500	311	-	-	-	-	311	311

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
872	Estradas	Estradas		8090260	Reabilitação de Estradas Cassa-Wemassa II	-	300	300	-	-	-	-	300	300
872	Estradas	Estradas		8090262	Rehabilitasaun Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	-	1,000	1,000	525	53%	475	-	-	-
872	Estradas	Estradas		8090263	Reabilitação de estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	600	600	-	-	-	-	600	600
872	Estradas	Estradas		8090266	Reabilitação de estrada Lacluta-Dilor	-	(14)	(14)	-	-	-	-	(14)	(14)
872	Estradas	Estradas		8090267	Reabilitação e construção de estradas urbanas Fase II	-	7,000	7,000	-	-	-	-	7,000	7,000
872	Estradas	Estradas		8090268	Reabilitação no Construcao de Estradas Maliana-Cailaco-Hatolia	-	300	300	-	-	-	-	300	300
872	Estradas	Estradas		8090269	Reabilitação de Estradas Venilale-Fatulia-Waimuri	-	200	200	-	-	-	-	200	200
872	Estradas	Estradas	MoI/MoF	8090311	Construção e supervisão relativamente a estradas e pontos - estradas nacionais (300 a 600 km) e pontes	(3,785)	714	214	-	-	-	-	214	(3,571)
Sub Total						3,148	49,891	52,986	12,201	23%	4,936	123	35,725	38,873
873	Pontes	Pontes	MoI	8090302	Construção de Ponte Dilor	0	325	325	-	-	-	-	325	325
873	Pontes	Pontes	MoI	8090303	Construção de Ponte Taroman	(0)	710	710	387	54%	323	-	0	0
873	Pontes	Pontes	MoI	8090304	Construção de Ponte Daudere	(2)	-	461	-	-	-	-	461	459
873	Pontes	Pontes	MoI	8090305	Construção de Ponte Belulik	(2,432)	560	560	-	-	-	-	560	(1,872)
873	Pontes	Pontes	MoI	8090306	Construção de Ponte Baer	(5,535)	-	369	-	-	369	-	0	(5,535)
873	Pontes	Pontes	MoI	8090307	Construção de Pontee Bukoli	(1)	-	41	-	-	-	-	41	40
873	Pontes	Pontes	MoI	8090308	Construção de Ponte Lebaloa Bazartete	229	-	-	-	-	-	-	-	229
873	Pontes	Pontes	MoI	8090309	Construção de Ponte Jct Laclubar para Manehat	(792)	86	86	86	100%	-	-	0	(792)
873	Pontes	Pontes	MoI	8090310	Reabilitação de pontes	2,322	2,340	845	518	61%	510	-	(183)	2,138
873	Pontes	Pontes	MoI/MoF	8090312	Rehabilitação Ponte Loes	(48)	-	-		-	-	-	-	(48)
873	Pontes	Pontes	MoF/MoI	8090313	Rehabilitasaun Ponte Aisa	503	-	-	-	-	-	-	-	503
873	Pontes	Pontes		8090315	Construção ponte de Bidau-Santa Ana	2,000	800	-	-	-	-	-	-	2,000
873	Pontes	Pontes		8090319	Construção Ponte Comoro I	-	8,861	8,861	6,176	70%	1,439	-	1,247	1,247
873	Pontes	Pontes		8090320	Construção ponte Lawana, Ermera	-	1,000	130	-	-	-	-	130	130
873	Pontes	Pontes		8090321	Construção ponte Ritabou	-	500	200	-	-	-	-	200	200
873	Pontes	Pontes		8090322	Construcao ponte de travesia de piões de Raikotu a Maloa	-	750	750	-	-	-	-	750	750
873	Pontes	Pontes		8090323	Construção ponte Mota Masin em Suai	-	500	500	-	-	-	-	500	500
873	Pontes	Pontes		8090324	Construção de Oprit ou normalization da Ribeira em Ponte Irabere	-	750	250	-	-	-	-	250	250
873	Pontes	Pontes		8090326	Construção ponte mota ulun Comoro, Dili	-	600	600	-	-	-	-	600	600
873	Pontes	Pontes		8090327	Construção Ponte Comoro II	-	876	156	79	50%	-	-	77	77
Sub Total						(3,756)	18,659	14,844	7,246	49%	2,641	-	4,958	1,202
874	Portos	Portos	MoF/MoI	8090401	Concepção e estudos relativamente ao porto multifunções de Suai	-	-	-		-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090402	Construção e supervisão para o desenvolvimento de portos marítimos em Díli	1,904	3,475	2,475	986	40%	6	-	1,483	3,388
874	Portos	Portos	MoF/MoI	8090403	Construção e supervisão para o desenvolvimento de portos marítimos em Oecussi	-	-	-		-	-	-	-	-

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
874	Portos	Portos	MoF/MoI	8090404	Construção e supervisão para o desenvolvimento de portos marítimos em Vemasse	-	-	-		-	-	-	-	-
874	Portos	Portos	MoF/MoI	8090405	Construção e supervisão para o desenvolvimento de portos marítimos em Atauro	2,000	800	800	-	-	-	-	800	2,800
874	Portos	Portos	MoF/MoI	8090406	Construção e supervisão para o desenvolvimento de portos marítimos em COM (Reabilitação)	1,000	750	750	-	-	-	-	750	1,750
874	Portos	Portos		8090407	Escavação (Dredging) e Reabilitação do Porto de Dili	(2)	175	3,722	1,380	37%	620	-	1,722	1,720
874	Portos	Portos		8090408	Escavação (Dredging) e Reabilitação do Porto de Hera, Dili	-	4,025	4,455	2,351	53%	2,076	-	27	27
Sub Total						4,902	9,225	12,202	4,717	39%	2,702	-	4,782	9,685
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	Agriculture	7970108	Construção e supervisao da Irrigação de Tono	250	1,100	1,100	-	-	1,100	-	-	250
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	ME	8010104	Construção de Nova Escola Polo de Oecussi, de Referência da Escola Portuguesa de Díli	24	678	678	-	-	152	-	526	550
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		8020105	Construção de Central Electrica de Oecusse	2,000	2,700	2,700	-	-	-	-	2,700	4,700
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoF/MoI	8090104	Concepção de construção e supervisão para o desenvolvimento do Aeroporto de Oecussi	1,500	-	-	-	-	-	-	-	1,500
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090208	Reabilitação de Estradas Nacionais em Oecussi	(950)	552	552	-	-	-	-	552	(398)
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090215	Reabilitação de Estradas Tumin - Oesillo	(0)	529	529	-	-	-	-	529	529
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoI	8090301	Construção de Ponte Tono	717	-	-	-	-	112	-	(112)	604
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9110103	Estudo e dezeinho de Mercado Municipal de Oecusse	-	250	250	-	-	-	-	250	250
911	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9110104	Reabilitação Estradas e Ponte Pante Makasar	-	1,000	1,000	-	-	-	-	1,000	1,000
Sub Total						3,540	6,809	6,809	-	-	1,364	-	5,444	8,985
912	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9120101	Preparacao Estudos/Desenho, Construcao e Supervisao do Centro de Aguas Termas de Marobo e Atauro	-	1,000	1,000	-	-	-	-	1,000	1,000
912	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9120102	Preparacao Estudos/Desenho, Construcao e Supervisao para Desemvolvimento da Lagoa de Maubara	-	1,000	1,000	-	-	-	-	1,000	1,000
Sub Total						-	2,000	2,000	-	-	-	-	2,000	2,000
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoF	8000106	Concepção, construção e supervisão de edifícios do Ministério das Finanças em Díli	0	15,464	13,218	6,035	46%	1,375	-	5,808	5,808
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MSS	8000109	Casa de acomodacao aos Oficiais dos Postos Integrados Areas Fronteiriças de Batugade (Housing accomodation for Integrated Border Post Officers)	1,000	700	700	-	-	-	-	700	1,700
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		8000120	Construção de Postos Integrados de Oesilo e Tunubibi, MdF	500	1,000	1,000	-	-	-	-	1,000	1,500

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Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MoF	8030102	FreeBalance	0	4,750	4,750	2,390	50%	1,450	-	911	911
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140101	Sistema "Back-Up" ao Novo Edifícios do Ministério das Finanças	-	1,000	1,000	-	-	-	-	1,000	1,000
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140102	ASYCUDA	-	1,000	1,000	-	-	684	-	316	316
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140103	SIGTAS	-	1,000	1,000	-	-	-	-	1,000	1,000
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140104	Dezeinho, construção e supervisão de novo edifícios da Alfadega, MdF em Díli	-	200	200	-	-	-	-	200	200
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140106	Trabalhos de Acabamentos do Novo Edificio-MDF	-	3,525	3,525	562	16%	37	-	2,927	2,927
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140107	Trabalhos de Construcao Interiores do Novo Edificio-MdF	-	3,049	3,049	-	-	-	-	3,049	3,049
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140108	Equipamento (Mobiliarios)	-	3,472	3,472	-	-	-	-	3,472	3,472
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140109	Servicos Audiovisuais	-	4,659	4,659	-	-	-	-	4,659	4,659
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140110	Installacao de Centro de dados e Seguranca	-	4,536	4,536	-	-	-	-	4,536	4,536
914	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9140111	Construcao de Centro de Dados e Installacao de Informacao e Tecnologia	-	5,759	5,759	583	10%	31	-	5,145	5,145
Sub Total						1,501	50,114	47,868	9,570	20%	3,576	-	34,722	36,222
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MSS	8000115	Desenho, Construcao e supervisao Stadion Nacional	-	450	450	-	-	-	-	450	450
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi	MSS	8000116	Desenho, Construcao e supervisao multi-funcao Genasio "Indoor"	0	200	200	-	-	-	-	200	200
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9150101	Construção de novoEstadio de Futebol em Maliana	-	300	300	-	-	-	-	300	300
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9150102	Construção de novo Estadio de Futebol em Manufahi	-	300	300	-	-	-	-	300	300
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9150103	Construção de novoEstadio de Futebol em Baucau	-	250	250	-	-	-	-	250	250
915	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9150104	Construção de novoEstadio de Futebol em Ermera	-	300	300	-	-	-	-	300	300
Sub Total						0	1,800	1,800	-	-	-	-	1,800	1,800
Total Fund: 5101 Infrastructure Fund						**178,761**	**337,501**	**337,501**	**110,659**	**33%**	**64,191**	**2,191**	**160,460**	**339,221**
Empréstimos														
872	Programa de Desemvolvimento Região Oecusi	Estradas	MoI	8080203	Construção e supervisão para o desenvolvimento de estradas Dili-Liquisa e Tibar - Ermera (L)	10,000	4,041	4,041	-	-	-	-	4,041	14,041

FUNDO DAS INFRA- ESTRUTURAS

CONSELHO DE ADMINISTRAÇÃO DO FUNDO DAS INFRA - ESTRUTURAS

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	% D/C	Obrigações (F)	Comprimi-ssos(G)	Saldo H=C-	Total (A+H)
913	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9130101	Construção e supervisão estradas Tibar-Gleno (L)	-	3,460	3,460	-	-	-	-	3,460	3,460
920	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9200101	Recursos de capital ordinário	(4,094)	-	-	3,970	-	-	-	(3,970)	(8,063)
920	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9200102	Recursos do Fundo Especial	(578)	-	-	1,200	-	-	-	(1,200)	(1,778)
920	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9200103	contribuição do governo	-	-	-		-	-	-	-	-
920	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9200201	Recursos de capital ordinário	-	-	-	15	-	-	-	(15)	(15)
920	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9200202	Special Fund Resource	-	-	-	87	-	-	-	(87)	(87)
Total Fund: 5102 Infrastructure Fund Loan (ADB)						5,329	7,501	7,501	5,271	70%	-	-	2,229	7,558
872	Estradas	Estradas	MoI	8080205	Desenho Manatuto-Natarbora, Supervisao e Outros Custos associados ao desenvolvimneto de estradas (L)	250	8,250	8,250	-	-	-	-	8,250	8,500
872	Estradas	Estradas	MoI	8090218	Construção e supervisão de estradas Ainaro-Cassa (L)	250	-	-	-	-	-	-	-	250
913	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		8080206	Rehabilitasaun Estrada Aileu-Ainaro e Maubessi (L)	10,000	5,000	5,000	-	-	-	-	5,000	15,000
Total Fund: 5103 Infrastructure Fund Loan (WB)						10,500	13,250	13,250	-	-	-	-	13,250	23,750
872	Estradas	Estradas	MoI	8080204	Construção e supervisão para o desenvolvimento de estradasDili-Mantuto-Baucau (L)	3,088	5,300	5,300	-	-	-	-	5,300	8,388
921	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9210101	Consultor	(1,613)	-	-	469	-	-	-	(469)	(2,082)
921	Programa de Desemvolvimento Região Oecusi	Programa de Desemvolvimento Região Oecusi		9210104	Outros	-	-	-	-	-	-	-	-	-
Total Fund: 5104 Infrastructure Fund Loan(JICA)						1,475	5,300	5,300	469	9%	-	-	4,831	6,306
798	Água e Sanitação	Esgotos	MoF/MoI	7980201	Dili Drainagem (Esgoto)	20,000	5,000	5,000	-	-	-	-	5,000	25,000
Total Fund: 5105 Infrastructure Fund Loan EXIM						20,000	5,000	5,000	-	-	-	-	5,000	25,000
Grand Total						**216,065**	**368,551**	**368,551**	**116,399**	**32%**	**64,191**	**2,191**	**185,770**	**401,834**

Note:Confirmation of Q3 disbursements of ADB and JICA loans were received only after the end of Q3 consequently $ 444,000 of loan disbursements have not been included in the capital development budget execution reports of the Infrastructure Fund. This will be updated in Q4.

Declaração 6 – Fundo de Desenvolvimento de Capital Humano

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO

COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (F)	% D/C	Obrigações (E)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
765	Gabinete do Ministro e Vice-Ministro dos Transportes e Comunicações	Gabinete do Ministro dos Transportes e Comunicações		7650201	Gabinete do Ministro dos Transportes e Comunicações	(165)	-	-	-	-	-	-	-	-	(165)
Sub Total						(165)	-	-	-	-	-	-	-	-	(165)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100101	Formação de mão-de-obra exterior	523	500	500	1,397	-	279%	53	-	(951)	(427)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100102	Contra partida ho Brazil	2	307	307	-	-	-	-	-	307	309
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100103	Apoio ao Centro de Formação	(845)	450	450	445	-	99%	18	-	(13)	(858)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100104	Centro Tibar	239	250	250	-	-	-	-	-	250	489
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100105	Formação de formadores	20	150	150	50	-	33%	24	4	71	91
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100106	Formação em construção civil	200	250	250	46	-	19%	-	-	204	404
810	Formação profissional	Formação profissional SEFOPE		8100107	Formação aos Directores, Chefes de Departemento nas areas Gestao Protocolo e Gestao de Planeamento, Contabilidade, e Lingua Portuguess para apoio Servicos no	-	50	50	20	-	40%	-	-	30	30
810	Formação profissional	Formação profissional SEFOPE		8100108	Formação Professional na area Jurnalismo, Editor, Lingua e Gestao Empreza	-	85	85	79	-	92%	-	-	6	6
810	Formação profissional	Formação profissional SEFOPE		8100109	Formação Professional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Intelegencia, Monitorizacao, Inspeccao	-	126	126	59	-	47%	5	1	60	60
810	Formação profissional	Formação profissional SEFOPE		8100110	Formação Professional dos Funcionarios, Diplomatas na area de Diplomacia e Gestao Administracao do MNEC	-	350	350	163	-	47%	10	50	127	127
810	Formação profissional	Formação profissional SEFOPE		8100111	Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Publico	-	11	11	28	-	265%	13	-	(30)	(30)
810	Formação profissional	Formação profissional SEFOPE		8100112	Formação Professional aos Funcionarios do MOP nas areas Gestao Financeiro, Patrimônio do Estado, Informacao Geografica, Gestao do Projecto e Design Estructural,	-	850	850	25	-	3%	14	-	811	811
810	Formação profissional	Formação profissional SEFOPE		8100113	Formação Professional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de Gestao das Financas, Gestao de Recursos Humano, Tecnic Informatica e otros Formacoes Relevantes	-	650	650	269	-	41%	-	-	381	381
810	Formação profissional	Formação profissional SEFOPE		8100114	Formação Professional aos Funcionarios e Pessoais do Ministerio nas areas de Market Intelegence e Trade Investigation, Analisa Estatistica, Lei do Comercio e Analisa Impacto Ambiental	-	100	100	53	-	53%	-	-	47	47
810	Formação profissional	Formação profissional SEFOPE		8100115	Formacao Inicial e continua de professores	-	2,000	2,000	1,900	-	95%	37	61	2	2

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810	Formação profissional	Formação profissional SEFOPE		8100116	Training Teachers and Students UNTL	-	150	150	-	-	-	-	-	150	150
810	Formação profissional	Formação profissional SEFOPE		8100117	Formacao de gestao Planeamento	-	112	112	-	-	-	-	-	112	112
810	Formação profissional	Formação profissional SEFOPE		8100118	Formacao profesional nas areas Pilotagens e Mecanico de avioes	-	386	386	-	-	-	-	-	386	386
810	Formação profissional	Formação profissional SEFOPE		8100119	Formacao profesional para 50 pessoais do MdF do nivel D1 na area de gestao Financas Publica	-	450	450	-	-	-	-	-	450	450
810	Formação profissional	Formação profissional SEFOPE		8100120	Formacao profesional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	250	250	22	-	9%	118	21	89	89
810	Formação profissional	Formação profissional SEFOPE		8100121	Formacao profesional para 11 gestores em nas varias diresoes nio gabinete de SED	-	85	85	26	-	31%	3	-	55	55
810	Formação profissional	Formação profissional SEFOPE		8100122	Formacao profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	75	75	5	-	6%	49	-	21	21
810	Formação profissional	Formação profissional SEFOPE		8100123	Formacao profesional membros da PNTL em varias cursos relacionado da Policia Nacional	-	150	150	102	-	68%	39	3	6	6
810	Formação profissional	Formação profissional SEFOPE		8100124	Formacao ptrofesional para auditoria interna aos funcionarios publica orgao de controlo	-	350	350	339	-	97%	2	-	9	9
810	Formação profissional	Formação profissional SEFOPE		8100125	Formacao profesional para 9n funcionarios da SEPI	-	25	25	33	-	133%	-	-	(8)	(8)
810	Formação profissional	Formação profissional SEFOPE		8100126	Formacao profesional para gestores do recurso humano,cargo direcao e chefia,e treinadores	-	50	50	77	-	154%	9	-	(36)	(36)
810	Formação profissional	Formação profissional SEFOPE		8100127	Formacao nas areas protocolo,Lideranca,Auditoria,Planeamento,gestao rekursu humano e varias linguas	-	45	45	22	-	49%	-	-	23	23
810	Formação profissional	Formação profissionall MF	MoF	8100201	Formação básica em línguas e competências matemática	(85)	-	-	-	-	-	-	-	-	(85)
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	(1,731)	1,750	1,750	1,260	-	72%	211	16	264	(1,468)
810	Formação profissional	Formação profissional SEFOPE	SEFOPE	8100101	Formação de mão-de-obra exterior	-	-	-		39	-	-	-	(39)	(39)
810	Formação profissional	Formação profissional SEFOPE		8100115	Formacao Inicial e continua de professores	-	-	-		-	-	-	-	-	-
810	Formação profissional	Formação profissional SEFOPE		8100120	Formacao profesional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	-	-		8	-	18	-	(25)	(25)
810	Formação profissional	Formação profissional SEFOPE		8100121	Formacao profesional para 11 gestores em nas varias diresoes nio gabinete de SED	-	-	-		0	-	-	-	(0)	(0)

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810	Formação profissional	Formação profissional SEFOPE		8100122	Formacao profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	-	-		-	-	-	-	-	-
810	Formação profissional	Formação profissional SEFOPE		8100123	Formacao profesional membros da PNTL em varias cursos relacionado da Policia Nacional	-	-	-		5	-	-	-	(5)	(5)
810	Formação profissional	Formação profissional MJ	MJ	8100301	Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	-	-	-		-	-	9	-	(9)	(9)
Sub Total						**(1,677)**	**10,006**	**10,006**	**6,421**	**52**	**64%**	**632**	**157**	**2,744**	**1,068**
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,Gestao Arquivo e IT no Gabinete do Primeiro Ministro	-	20	20	-	-	-	-	-	20	20
811	Formação Técnica	Formação Técnica		8110103	Capacitação Tecnica Multimedia e Manutencao Equipamentos de Media e areas relativa	-	40	40	-	-	-	-	-	40	40
811	Formação Técnica	Formação Técnica		8110104	Capacitação Teknica na area Metodologia de Pesquiza, Tecnica Investigacao, IT e outros Curso relativa	-	25	25	3	-	13%	-	-	22	22
811	Formação Técnica	Formação Técnica		8110105	Capacitação Tecnica na area Gestao Recurso Humano e Implementacao da Regime Carreiras de Diplomatas	-	100	100	-	-	-	-	-	100	100
811	Formação Técnica	Formação Técnica		8110106	Capacitação Tecnica para aos Funcionarios do PGR	-	123	123	31	-	25%	4	-	87	87
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	-	235	235	68	-	29%	-	-	167	167
811	Formação Técnica	Formação Técnica		8110108	Capacitação Tecnica aos Funcionarios do Ministerio nas areas Informacao de Tecnologia, Gestao de Aeroporto, Postais, Gestao Arquivo e outros Servicos relativos	-	200	200	239	-	120%	50	-	(89)	(89)
811	Formação Técnica	Formação Técnica		8110109	Formação Tecnica aos 10 Funcionarios do MCIA nas areas de Analisa Laboratorio para Standarizacao Qualidade de Produto.	-	200	200	47	-	24%	18	-	135	135
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.	-	100	100	68	-	68%	37	9	(14)	(14)
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, Gestao Lideranca, Gestao Risco Climatica e outros formacoes relacionado.	-	850	850	44	-	5%	8	54	744	744
811	Formação Técnica	Formação Técnica		8110112	Scholarships and Training of Staff of the SEPI	-	-	-	-	-	-	8	-	(8)	(8)
811	Formação Técnica	Formação Técnica		8110113	Capacitacao/formacao Rekursu Humano as areas Industria,kompuitadores,Linguas e supply base	-	1,200	1,200	121	-	10%	-	-	1,079	1,079
811	Formação Técnica	Formação Técnica		8110114	Capacitacao para tecnico aliadu de saude nas areas infermagem,parto,limpo e seguro	-	150	150	-	-	-	-	-	150	150

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811	Formação Técnica	Formação Técnica		8110115	Capacitacao tecnica para 24 funcionarios no Gabinete de SED	-	20	20	7	-	33%	-	-	13	13
811	Formação Técnica	Formação Técnica		8110116	Desenvolvimento capacidade profesionais dos membros da F-FDTL	-	115	115	94	-	82%	4	-	17	17
811	Formação Técnica	Formação Técnica		8110117	Capacitacao nas areas Etica e Protocolo,gestao plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	-	25	25	24	-	96%	-	-	1	1
811	Formação Técnica	Formação Técnica		8110118	Capacitacao tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	-	100	100	59	-	59%	6	-	35	35
811	Formação Técnica	Formação Técnica		8110119	Formacao technical para 42 funcionarios da SEPI	-	45	45	23	-	51%	3	-	19	19
811	Formação Técnica	Formação Técnica		8110120	Formacao tecnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	-	240	240	8	-	3%	5	-	227	227
811	Formação Técnica	Formação Técnica		8110121	Formacoes nas areas Media,Sistema,relatorio Arquivo e gestao orcamental	-	20	20	5	-	24%	-	-	15	15
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	111	702	702	153	-	22%	40	1	508	619
811	Formação Técnica	Formação Técnica	ME	8110301	Formação Legal em Timor-Leste	-	-	-	-	-	-	-	-	-	-
811	Formação Técnica	Formação de Professores Inicial e		8110401	Formação de Professores Inicial e Continua	1,576	-	-	-	-	-	-	-	-	1,576
811	Formação Técnica	Formação Técnica		8110106	Capacitação Tecnica para aos Funcionarios do PGR	-	-	-		5	-	-	-	(5)	(5)
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, Gestao Lideranca, Gestao Risco Climatica e outros formacoes relacionado.	-	-	-		-	-	-	-	-	-
811	Formação Técnica	Formação Técnica		8110118	Capacitacao tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	-	-	-		16	-	-	-	(16)	(16)
811	Formação Técnica	Formação Técnica		8110120	Formacao tecnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	-	-	-		-	-	-	-	-	-
811	Formação Técnica	Formação Técnica	MAEOT/INAP	8110201	Formação em Administração Pública	-	-	-		42	-	-	-	(42)	(42)
Sub Total						**1,687**	**4,510**	**4,510**	**994**	**63**	**22%**	**182**	**64**	**3,206**	**4,893**
812	Bolsas de Estudo	Bolsas de Estudo SERN	SERN	8120101	Formação no Sector Petrolífero	864	1,064	1,064	1,195	-	112%	174	11	(316)	548
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120102	Projeto de bolsas de estudo para Cuba	-	180	180	101	-	56%	101	-	(22)	(22)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120103	Acompanhamento e Monitorizacao	-	150	150	-	-	-	-	-	150	150
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120104	Projeto de bolsas de estudo para docentes bolsiros da UNTL e Univ.Acreditadas	-	1,264	1,264	-	-	-	-	-	1,264	1,264
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120105	Projeto de formacao profesores nivel DIII areas de fisica,Matematica e quimica	-	250	250	-	-	-	-	-	250	250
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120106	Contratacao de 20 Profesores os estudantes DIII	-	400	400	-	-	-	-	-	400	400
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120107	projeto de bolsas de estudo para Brasil	-	1,010	1,010	1,279	-	127%	138	146	(553)	(553)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120108	Bolsas de estudo de pr Docentes e estudantes da nivel Lic,Mestrdo e Doutrmnto em TL,Indo,Port e Brasil	-	850	850	115	-	14%	13	49	673	673
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120109	Bolsas Existente	-	2,343	2,343	1,101	-	47%	439	824	(21)	(21)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120110	Novas bolsas para 61 estudante e funcionario do MdF	-	1,061	1,061	14	-	1%	3	-	1,044	1,044

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812	Bolsas de Estudo	Bolsas de Estudo SERN		8120111	Bolsas Existente	-	1,500	1,500	195	-	13%	3	20	1,282	1,282
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Far	-	2,600	2,600	3,860	-	148%	97	171	(1,529)	(1,529)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120113	Bolsas de estudo aos 29 funcionarios SED em nivel Lic,Mestrd,Doutrmnto	-	30	30	-	-	-	-	-	30	30
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120114	Bolsas de estudo aos membros da F-FDTL na area DEFESA	-	85	85	148	-	174%	-	-	(63)	(63)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120115	Bolsas de estudo aos 2 funcionarios da SEPI	-	15	15	7	-	49%	-	-	8	8
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120116	Apoio bolsas de estudo para funcionarios SEJD	-	45	45	4	-	8%	-	-	41	41
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120117	Bolsas de estudo	-	20	20	2	-	10%	-	-	18	18
812	Bolsas de Estudo	Bolsas de Estudo Ministrio das	MoF	8120201	Finanças Públicas e Formação Informática	2,023	-	-	4	-	-	-	-	(4)	2,019
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120301	Projecto de Bolsas de Estudo	6,491	565	565	677	-	120%	3	-	(116)	6,375
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120302	Projecto de Bolsas de Estudo em Portugal	(216)	3,732	3,732	1,727	-	46%	877	25	1,104	888
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120303	Projecto de Bolsas de Estudo na Indonésia	(1,271)	97	97	164	-	169%	9	7	(83)	(1,354)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120304	Projecto de Bolsas de Estudo na Austrália	1,240	314	314	30	-	9%	-	-	284	1,524
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120305	Projecto de Bolsas de Estudo na Índia	1,184	1,515	1,515	728	-	48%	483	-	304	1,488
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120306	Projecto de Subsidio aos Estudantes Finalistas na Indonésia	161	300	300	9	-	3%	7	-	285	446
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120307	Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	(2,202)	300	300	1	-	0%	28	0	270	(1,932)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120308	Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	(534)	178	178	153	-	86%	68	35	(77)	(611)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120309	Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	(2,447)	-	-	15	-	-	-	-	(15)	(2,462)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120310	Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	(1,036)	387	387	-	-	-	1	-	386	(650)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120311	Novas bolsas de estudo de língua portuguesa	(697)	-	-	-	-	-	-	-	-	(697)
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120312	Novas bolsas de estudo de língua portuguesa	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120313	Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-	-	-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/INAP	8120401	Docentes do INAP	28	941	941	640	-	68%	205	0	96	124
812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/INAP	8120402	Funcionários Públicos	(1,321)	1,404	1,404	688	-	49%	119	1	596	(725)
812	Bolsas de Estudo	Bolsas de Estudo SERN	SERN	8120101	Formação no Sector Petrolífero	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120107	projeto de bolsas de estudo para Brasil	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120110	Novas bolsas para 61 estudante e funcionario do MdF	-	-	-		33	-	24	-	(57)	(57)
812	Bolsas de Estudo	Bolsas de Estudo SERN		8120112	Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista….	-	-	-		4	-	0	7	(12)	(12)

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812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120301	Projecto de Bolsas de Estudo	-	-	-		(0)	-	-	-	0	0
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120302	Projecto de Bolsas de Estudo em Portugal	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo Education	ME	8120308	Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	-	-	-		-	-	-	-	-	-
812	Bolsas de Estudo	Bolsas de Estudo MAEOT/INAP	MAEOT/INAP	8120401	Docentes do INAP	-	-	-		-	-	-	-	-	-
Sub Total						**2,267**	**22,601**	**22,601**	**12,856**	**37**	**57%**	**2,793**	**1,296**	**5,620**	**7,887**
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens	SEJD	8130101	Formação de Jovens	(283)	-	-	-	-	-	-	-	-	(283)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130102	Varias Capacitacoes para Funcionarios do Gabinete do Ministerio Publico	-	111	111	25	-	23%	-	-	86	86
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	-	1,050	1,050	365	-	35%	113	113	459	459
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130105	Varias capacitacao dos funcionarios SED	-	15	15	10	-	67%	2	-	3	3
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130106	Varias formacoes para funcionarios GPM	-	15	15	-	-	-	-	-	15	15
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130107	Varias Formacoes relevantes aos servicos do Ministerio	-	150	150	-	-	-	-	-	150	150
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130108	Estagio profesional para 2 funcionarios da SEPI	-	15	15	20	-	134%	-	-	(5)	(5)
813	Outros Tipos de Formação	Outros Tipo de Formação de Jovens		8130109	Estudo Comparativo	-	15	15	-	-	-	1	-	14	14
813	Outros Tipos de Formação	Outros Tipo de Formação FFDTL	FFDTL	8130201	Formação de Oficiais das F-FDTL	1,520	-	-	-	-	-	-	-	-	1,520
813	Outros Tipos de Formação	Outros Tipo de Formação PNTL	PNTL	8130301	Formação de Agentes da PNTL	35	-	-	-	-	-	-	-	-	35
813	Outros Tipos de Formação	Outros Tipo de Formação MF	MoF	8130401	Formação inicial	-	-	-	-	-	-	-	-	-	-
813	Outros Tipos de Formação	Outros Tipo de Formação Saude	MS	8130501	Formação em Saúde e Medicina	1,677	-	-	-	-	-	-	-	-	1,677
813	Outros Tipos de Formação	Outros Tipo de Formação ME	ME	8130601	Formação Profissional de Professores do Ensino Superior e Politécnico	(2,359)	-	-	-	-	-	-	-	-	(2,359)
813	Outros Tipos de Formação	Otros Tipos de Formação	ALL MINISTRY	8130701	Outros Tipos de Formação	(1,465)	-	-	-	-	-	-	-	-	(1,465)
813	Outros Tipos de Formação	Bolsa aos Funcionários Públicos, Servidores		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	367	497	497	341	-	69%	19	-	137	505

FUNDO DE DESENVOLVIMENTO DE CAPITAL HUMANO

COMISSÃO DE ADMINISTRAÇÃO DO FUNDO DE DESENVOLVIMENTO CAPITAL HUMANO

DECLARAÇÃO DETALHADA DAS DESPESAS POR PROJETO

Codigo	Program	Sub Program	Dono do Projecto	Codigo	Nome do Projecto	Saldo 2013(A)	Orçamento Original(B)	Orçamento Final (C)	Despesas em Dinheiro(D)	Adiantamentos (F)	% D/C	Obrigações (E)	Comprimissos(G)	Saldo H = C-(D+E+F+G)	Total (A+H)
813	Outros Tipos de Formação	Capacitação e Treinamento		8130901	Capacitação e Treinamento	(47)	15	15	17	-	116%	-	-	(2)	(49)
813	Outros Tipos de Formação	capacitação/Formação Recursos Humanos (PNTL)		8131001	capacitação/Formação Recursos Humanos (PNTL)	(41)	-	-	-	-	-	-	-	-	(41)
813	Outros Tipos de Formação	capacitação/Formação Recursos Humanos (PNTL)		8131101	capacitação/Formação Recursos Humanos (PNTL)	77	-	-	-	-	-	-	-	-	77
813	Outros Tipos de Formação	Treinamento de Auditoria aos Funcionários da		8131201	Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	690	35	35	-	-	-	-	-	35	725
813	Outros Tipos de Formação	Bolsas de Estudo e Formação dos Funcionarios do		8131301	Bolsas de Estudo e Formação dos Funcionarios do SEPI	(50)	5	5	1	-	19%	-	-	4	(46)
813	Outros Tipos de Formação	Capacitação/Formação de Recurcos Humanos (PGR)		8131401	Capacitação/Formação de Recurcos Humanos (PGR)	-	2	2	10	-	621%	3	-	(12)	(12)
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e outros		8131501	Monitoria, acompanhamento, economato e outros	125	850	850	175	-	21%	12	12	650	775
813	Outros Tipos de Formação	Formação Professores e Alunos da UNTL		8131601	Formação Professores e Alunos da UNTL	679	110	110	-	-	-	-	-	110	788
813	Outros Tipos de Formação	Capacitação / Formação Recursos Humanos (SES)		8131701	Capacitação / Formação Recursos Humanos (SES)	(218)	-	-	-	-	-	-	-	-	(218)
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	-	-	-		-	-	-	-	-	-
813	Outros Tipos de Formação	Bolsa aos Funcionários Públicos, Servidores		8130801	Bolsa aos Funcionários Públicos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	-	-	-		-	-	-	-	-	-
813	Outros Tipos de Formação	Monitoria, acompanhamento, economato e outros		8131501	Monitoria, acompanhamento, economato e outros	-	-	-		5	-	10	-	(15)	(15)
Sub Total						**707**	**2,883**	**2,883**	**965**	**5**	**33%**	**160**	**125**	**1,629**	**2,336**
814	Nova afectação (FDCH)	Nova afectação (FDCH)		8140101	Nova afectação (FDCH)	(22)	-	-	-	-	-	-	-	-	(22)
Sub Total						**(22)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(22)**
835	Gabinete do Ministro das Obras Públicas	Gabinete do Ministro das Obras Públicas		8220601	Gabinete do Ministro das Obras Públicas	19	-	-	-	-	-	-	-	-	19
Sub Total						**19**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19**
XXX	Balance Sheet Item	Balance Sheet Item			Balance Sheet Item	(95)	-	-	-	-	-	-	-	-	(95)
XXX	Balance Sheet Item	Balance Sheet Item			Balance Sheet Item	-	-	-		95	-	-	-	(95)	(95)
Sub Total						**(95)**	**-**	**-**	**-**	**95**	**-**	**-**	**-**	**(95)**	**(191)**
Grand Total						**2,720**	**40,000**	**40,000**	**21,235**	**251**	**53%**	**3,767**	**1,642**	**13,104**	**15,825**